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98TH CONGRESS, 1st Session } SENATE { REPORT No. 98-185

DISTRICT OF COLUMBIA APPROPRIATION BILL, 1984

JULY 19 (legislative day, JULY 18), 1983.—Ordered to be printed

Mr. SPECTER, from the Committee on Appropriations, submitted the following

REPORT

[To accompany H.R. 3415]

The Committee on Appropriations, to which was referred the bill (H.R. 3415) making appropriations for the government of the District of Columbia and other activities chargeable in whole or in part against the revenues of said District for the fiscal year ending September 30, 1984, and for other purposes, reports the same to the Senate with various amendments and presents herewith information relative to the changes recommended.

S183-14

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GENERAL STATEMENT AND SUMMARY OF BILL

The following discussion of the bill includes general information on initiatives and concerns of the Committee and an analysis of the total resources estimated to be available to the District of Columbia in the coming fiscal year.

The Committee has considered requests for Federal funds totaling $569,590,000. This amount was contained in the Budget of the U.S. Government—1984 transmitted to the Congress on January 31, 1983. This amount is composed of $386,000,000 for the Federal payment to the District. Of this amount, $25,000,000 requires further authorization. The amount of $16,520,000 as payment in lieu of reimbursement for water and sewer services to Federal facilities; $52,070,000 as the Federal contribution to the various retirement systems; and $115,000,000 in loans for capital outlay.

The bill includes a recommendation of $596,261,600 in Federal funds. In addition to the above requests, the Committee has included $25,171,600 for the criminal justice emergency initiatives for the District government. The Committee is also recommending $1,500,000 for the education initiative in the D.C. public schools. These initiatives are described later in this report.

In addition to the Federal funds recommended in the bill, provision is also made for $2,173,684,600 in District of Columbia funds. These funds are generated from various taxes and fees levied by the District government and include $2,050,877,200 in operating authority and $122,807,400 in capital project authority. These requests were transmitted in messages from the President entitled, "Budget, District of Columbia Government, Fiscal Year 1984" and available as House Document 98–44.

Following is a summary of the appropriations recommended in the bill:

Item	Amount
Federal funds included in bill:	
Federal payment	$386,000,000
Criminal justice emergency initiatives	25,171,600
Education initiative	1,500,000
Payment for Federal water and sewer services	16,520,000
Retirement funds contribution	52,070,000
Loans for capital outlay	115,000,000
Total, Federal funds	596,261,600
District of Columbia funds:	
Operating expenses	2,050,877,200
Capital outlay	122,807,400
Total, District of Columbia funds	2,173,684,600

A comparative summary of the appropriations recommended follows:

SUMMARY OF THE BILL

Agency and item	New budget (obligational) authority, fiscal year 1983	Budget estimates of new (obligational) authority, fiscal year 1984	New Budget (obligational) authority recommended by House	New budget (obligational) authority recommended by Senate committee	Senate committee recommendation compared to—	
					Budget	House bill
(1)	(2)	(3)	(4)	(5)	(6)	(7)
FEDERAL FUNDS						
Payment of Federal funds	$428,012,600	$454,590,000	$429,590,000	$481,261,600	+$26,671,600	+$51,671,600
Loans for capital outlay	145,000,000	115,000,000	115,000,000	115,000,000		
(Rescission of loan authority)	-48,832,500					
Total, Federal funds	524,180,100	569,590,000	544,590,000	596,261,600	+26,671,600	+51,671,600
DISTRICT OF COLUMBIA FUNDS						
Operating expenses	1,910,381,300	2,024,205,600	1,999,205,600	2,050,877,200	+26,671,600	+51,671,600
Capital outlay	88,460,600	122,807,400	122,807,400	122,807,400		
Total, District of Columbia funds	1,998,841,900	2,147,013,000	2,122,013,000	2,173,684,600	+26,671,600	+51,671,600

CRIMINAL JUSTICE EMERGENCY INITIATIVES

The bill includes a total of $28,710,000 in additional funds for various initiatives within the District Department of Corrections, Superior Court, and the U.S. attorney's office.

The Committee has become aware of major and growing problems in the criminal justice system of the District of Columbia which have lead to unacceptable conditions of delay in the courts and overcrowding in the prisons which require immediate corrective action. This conclusion is not intended to be a criticism of local officials who have had to function within substantial budgetary constraints. The emergency initiatives described below build on the efforts over the past year of the Congress and the executive and legislative branches of the District government.

DEPARTMENT OF CORRECTIONS

The Department of Corrections has experienced a 20-percent increase in the incarcerated population during the last 2 years. At the Detention Center the increase has been 76 percent during the period and nearly 30 percent from June 1982 to June 1983.

Many factors have contributed to this growth, including an increase in police personnel, changes contained in Council enacted bail reform and increased community demands for enforcement. This has lead to an emergency situation in District corrections facilities.

Earlier this year District officials sought and received Federal District Court permission to double cell detainees at the Detention Center in southeast Washington. This was done to remove prisoners from common areas of the cellblocks. Since double celling has been in practice further population increases have once again made it necessary to house prisoners in areas of the jail designed for recreation and common activities. This situation is undesireable and potentially dangerous.

Court-ordered limits on the population permitted at Lorton facilities have added to the problems at the Detention Center. For example, there are 700 sentenced felons at a facility designed to accommodate only those awaiting trial and sentenced misdemeanants. As a result in 1982, this facility averaged 41 percent over capacity and nearly two-thirds more than capacity during the first 6 months of 1983.

To assist in meeting this need the Committee has recommended an increase of $22,330,300 for the Department of Corrections. These funds will be used to hire additional staff, provide needed capital improvements, and to expand vocational and educational programs. This will permit the Department to locate, secure, and make necessary modifications to facilities in the District which can be used as emergency detention facilities for nonviolent offenders and detainees.

The capital funds will be used to expand capacity for this type of person by 200 to 500 beds. This increase will help relieve the extremely dangerous conditions faced by correctional officers and prisoners as well in such overcrowded situations. Funds are also provided for additional personnel to staff these facilities in order to maintain a safe and secure environment for those inside and outside the facility.

Educational services are directed toward the most basic fundamentals of literacy, including reading and writing as well as skills required in daily life ouside the institution. Similarly, vocational programs are intended to provide basic job skills in carpentry, brick masonry, automotive repair, and other skills in the District's job market, so upon release inmates can get jobs and avoid returning to a life of crime.

SUPERIOR COURT

The Committee recommends $2,841,300 to fund seven new associate judge positions in the District of Columbia Superior Court. Last year in Senate report 97–548, the Committee noted that the pending caseload of the court had increased four-fold in the past decade. During that period there has been no increase in the complement of judges on the court. As of the end of calendar year 1982 there were nearly 40,000 pending cases. In fiscal year 1983 the Congress provided for the use of three hearing commissioners to assist in case handling. Despite this additional manpower, and a 4-percent increase in criminal dispositions, an increase of more than 3 percent in the pending criminal caseload occurred. As a result, trial delays, already intolerably long, are likely to increase further. Since many accused are released on bail pending trail, these delays can endanger public safety.

These conditions are dramatically demonstrated by the overcrowded conditions at the Detention Center which was built for 1,335 but currently houses nearly 2,400 persons. According to Department of Corrections officials 60 percent of these individuals are awaiting trial. The Committee does not believe that this situaton can be allowed to continue. Therefore, the Committee has included these resources in order to assist in dealing with this continually growing problem.

The key to reducing the population in the Detention Center awaiting adjudication is to provide for speedier trials. In order to accomplish this additional judicial and prosectorial manpower is required. Those resources are provided here. The court may want to consider the institution of a speedy trial rule with a date certain to disposition from arrest or charge of not more than 180 days. A lapsed time of 90 days should be the ultimate goal. This would provide some guarantee that a backlog similar to the one that currently exists is not allowed to accumulate in the future. It would also provide a useful measure for future discussions of the need for Superior Court judges.

EDUCATION INITIATIVE

BOARD OF EDUCATION

The bill includes $1,500,000 for the Board to explore various alternatives to recognize outstanding teachers through incentives, of both a financial and career nature. The board could evaluate the differing approaches and points of view giving all concerned, including representatives of the teachers, a chance to be heard before any final judgments are made. This program will cover regular, special, and vocational education programs.

FINANCIAL MANAGEMENT SYSTEMS

The Committee believes that it is significant that in fiscal year 1982 the District of Columbia recorded its second consecutive balanced budget. The 1982 budget ended the year with $13,100,000 in revenues in excess of expenditures. This continued success in managing limited resources will insure the city's success in private capital short-term borrowing markets.

A major reason for the ability to anticipate and control expenditure patterns is the development of the financial managment system. Yet, the Committee shares the concern of the House that the various systems contemplated by the Temporary Commission on Financial Oversight may not be fully tested and technically sound prior to implementation. This potentially could lead to misinformation being obtained because of a lack of training and operational testing of the new system prior to implementation. Therefore, the Committee looks forward to the review of the General Accounting Office due May 1, 1984 on the systems implemented.

It is essential that there be full confidence in accounting and financial management systems as they are used to prepare the District's budget, control expenditures, and gather other financial information. This data must be complete and accurate for the District to enter into private markets.

FINANCIAL PLAN

On April 15, 1983, the Mayor of the District transmitted a financial plan to retire the city's $296,000,000 accumulated deficit. This report was required by House report 97–747, the conference report to accompany the Supplemental Appropriations Act, 1982.

The plan submitted by the Mayor had three aspects that would eliminate the deficit within 10 years. First, the District would allocate between $5,000,000 and $20,000,000 from its budget annually over the period eliminating $100,000,000 in 10 years.

Second, a special Federal payment would be authorized to match the city's annual set-aside. Third, the District would be authorized to issue up to $100,000,000 in general obligation bonds to retire the balance of the deficit. These last two actions require authorizing legislation by the Congress. However, to date no legislative plan has been submitted for consideration.

The Committee believes that any plan must be followed by a vigorous implementation schedule. If no legislation is soon submitted and adopted, the District should consider taking independent action to eliminate the balance of the deficit by a time certain. As long as this deficit remains it clouds the city's entire financial picture and affects the interest rates that will be required on other borrowings. This matter must be finally resolved in the near future.

HOMELESS PEOPLE

On January 24, 1983, the Committee held a hearing on the condition of homeless individuals in the District of Columbia. Witnesses testified that the homeless population of the District ranges from 2,000 to 10,000. Some of these people are victims of economic hard times or the result of families in crisis, many more are the chronically unemployable and those with no where to go. This latter group includes individuals who belong in a supervised mental health program.

Several witnesses testified that court ordered deinstitutionalization, such as the *Dixon* case in the District, has swelled the numbers of homeless individuals in our communities. The experience described by GAO and others knowledgeable in the field is that persons coming out of mental hospitals as a result of these orders do not find sufficient or appropriate community facilities and services. This has resulted in other social problems, increasing homelessness, crime both as victim an as perpetrator.

In addition to ongoing programs the District has set aside a portion of funds made available through the emergency jobs appropriations bill, Public Law 98–8, to renovate space identified as possible shelters. This and other activities are necessary; however, the ultimate solution to keeping deinstitutionalized persons from becoming part of the homeless population is the provision of adequate community-based services.

While such services in the District are not currently adequate to meet the need or the order of the Court, city officials are aware of the inadequacies. The Committee encourages these officials in their efforts to develop short- and long-term strategies for solutions, and stands ready to assist in any appropriate way.

STREETLIGHTING AND TRAFFIC SIGNAL COSTS

The fiscal year 1984 budget of the District of Columbia assumed that streetlighting and traffic signal electricity costs would be transferred to the utility ratepayers of the District rather than be paid by the city government. This estimated cost of these services in 1984 is $11,999,800. The District government submitted its proposal to the Public Service Commission on June 16, 1983.

Since it is unlikely that this matter will be finally resolved before the beginning of the new fiscal year the Committee concurs with language recommended by the House requiring that the monthly electric charges be paid until all administrative and legal determinations have been rendered and the matter finally resolved. The Committee is aware of the provision of $1,500,000 in the Department of General Services budget as a contingency. This language will insure that these payments continue even if this fund should be exhausted.

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TOTAL RESOURCES

Based on recommendations in this bill, it is estimated that a total of $2,908,102,500 and 37,751 positions will be available to the District of Columbia during the next fiscal year. Included in this figure are appropriations from District funds recommended in the bill, Federal grants, and other grants and reimbursements. The financing of appropriations from District funds is from the Federal payment, revenue sharing, and revenues accruing from various local taxes, fees, charges and other collections.

The recommendations included in the bill total $2,173,716,300 and 32,367 positions from all District of Columbia funds in fiscal year 1984.

The following summary describes the total resources by appropriation title:

TOTAL ESTIMATED RESOURCES AVAILABLE TO DISTRICT OF COLUMBIA, FISCAL YEAR 1984

Item	Recommended in bill (District of Columbia funds)		Federal grants		Private funds and other revenues		Total resources	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
Operating expenses:								
Governmental direction and support	1,045	$44,176,400	14	$479,400	8	$2,306,000	1,067	$46,961,800
Economic development and regulation	1,301	56,571,200	725	55,580,500	13	18,187,700	2,039	130,339,400
Public safety and justice	10,159	487,322,900	13	663,000	7	2,224,000	10,179	490,209,900
Public education system	11,025	484,682,900	1,209	44,266,400	59	10,368,200	12,293	539,317,500
Human support services	3,861	497,536,600	3,027	281,319,600	125	8,409,200	7,013	787,265,400
Public works	2,382	190,562,100	75	11,014,800	108	10,173,300	2,565	211,750,200
Repayment of loans and interest		158,735,600						158,735,600
Repayment of general fund deficit		5,000,000						5,000,000
Interest on short-term borrowing		3,750,000						3,750,000
Adjustment		-4,233,100						-4,233,100
Water and sewer enterprise fund	928	114,383,000	1	80,300		2,796,100	929	117,259,500
Washington Convention Center enterprise fund	100	9,617,000					100	9,617,000
D.C. General Hospital enterprise fund				75,000		41,608,900		41,683,900
Lottery and charitable games enterprise fund	70	2,772,500				139,919,500	70	142,692,000
Total operating expenses	30,871	2,050,877,200	5,064	393,479,000	320	235,992,900	36,255	2,680,349,100
Capital outlay:								
General fund		111,587,400		68,803,000				180,390,400
Water and sewer enterprise fund		11,220,000		36,111,300				47,331,300
Intra-District positions	1,496						1,496	
Grand total	32,367	2,173,716,300	5,064	498,393,300	320	235,992,900	37,751	2,908,102,500

Federal Funds

The total in Federal funds estimated to be available is $1,111,619,800. The amount includes the Federal payment, contributions to various retirement programs, payment for water and sewer services provided Federal facilities, loans for capital construction, revenue sharing and various other Federal grants and reimbursements.

The following table summarizes the total Federal amounts to be available to the District during fiscal year 1984:

Item	*Amount*
Federal funds:	
Federal payment	$386,000,000
Criminal justice emergency initiatives	25,171,600
Education initiative	1,500,000
Federal contribution to police officers, firefighters, teachers, and judges retirement funds	52,070,000
Payment in lieu of reimbursement for water and sewer services to Federal facilities	16,520,000
Federal loans for capital outlay	115,000,000
Federal revenue sharing	16,964,900
Subtotal (Federal funds included in this bill)	613,226,500
Federal grants	498,393,300
Total, Federal funds	1,111,619,800

Federal Payment

A recommended Federal payment of $386,000,000 for fiscal year 1984 has been approved by the Committee. It is the complete amount requested by the city and equal to the amount approved by the House.

The $386,000,000 recommended in the bill is 25.8 percent of the general revenue local collections for 1984 fiscal year.

Following is a table showing the Federal payment and its relationship to local revenue collections for 1951 through 1984 fiscal years.

FEDERAL PAYMENT COMPARED TO DISTRICT OF COLUMBIA GENERAL REVENUE LOCAL COLLECTIONS

Fiscal year	Federal payment appropriated (general fund)	Local general revenue collections	Federal payment as a percentage of local general revenue collections
1951	$9,800,000	$97,866,000	10.0
1952	10,400,000	102,398,000	'10.2
1953	10,000,000	104,823,000	9.5
1954	11,000,000	105,456,000	10.4
1955	20,000,000	114,808,000	17.4
1956	18,000,000	122,302,000	14.7
1957	20,000,000	137,280,000	14.6
1958	20,000,000	144,745,000	13.8
1959	25,000,000	149,751,000	16.7
1960	25,000,000	162,888,000	15.3
1961	25,000,000	167,986,000	14.9
1962	30,000,000	181,615,000	16.5
1963	30,000,000	205,298,000	14.6

FEDERAL PAYMENT COMPARED TO DISTRICT OF COLUMBIA GENERAL REVENUE LOCAL COLLECTIONS—Continued

Fiscal year	Federal payment appropriated (general fund)	Local general revenue collections	Federal payment as a percentage of local general revenue collections
1964	$37,500,000	$215,804,000	17.4
1965	37,500,000	230,995,000	16.2
1966	44,250,000	256,398,000	17.3
1967	58,000,000	272,906,000	21.3
1968	70,000,000	301,767,000	23.2
1969	89,365,000	341,033,000	26.2
1970	116,166,000	388,542,000	29.9
1971	131,000,000	432,010,000	30.3
1972	173,654,000	458,523,000	37.9
1973	181,500,000	505,276,000	35.9
1974	187,450,000	534,253,000	35.1
1975	226,200,000	554,222,000	40.8
1976	248,949,000	628,245,000	39.6
Transition quarter	66,138,000	199,652,000	33.1
1977	[1]276,000,000	754,447,000	36.6
1978	[2]276,000,000	880,699,000	31.3
1979	250,000,000	953,697,000	26.2
1980	276,500,000	1,082,209,000	25.6
1981	300,000,000	1,190,596,000	25.4
1982	336,600,000	1,282,157,000	25.7
1983	361,000,000	1,416,287,000	25.5
1984	386,000,000	1,494,468,000	25.8

[1]Does not include special $650,000 Federal payment for inaugural expenses contained in supplemental.
[2]Does not include special Federal reimbursement of $2,565,000 for farmer's demonstration.

History of the Federal Payment

The history of the Federal payment and its relationship to the District's appropriated budget dating back to 1921 is included. Figures for fiscal years 1921 through 1975 reflects general fund appropriations only, appropriations for 1976 through 1984 are for operating expenses from all sources which include the general fund as well as the water and sewer fund.

The history referred to follows:

FEDERAL PAYMENT AND ITS RELATIONSHIP TO THE GENERAL FUND

Fiscal year	Total appropriations	District of Columbia share	U.S. share	U.S. share (percent of total)
1921	$21,474,271	$12,256,178	$9,218,093	42.93
1922	22,977,411	13,784,648	9,192,763	40.01
1923	23,833,043	14,430,265	9,402,778	39.45
1924	23,903,755	14,463,330	9,440,425	39.49
1925	31,175,672	22,030,317	9,145,355	29.33
1926	31,139,730	22,139,638	9,000,092	28.90
1927	33,951,478	24,950,987	9,000,491	26.51
1928	34,894,148	25,892,358	9,001,790	25.80
1929	35,957,970	26,957,753	9,000,217	25.03
1930	40,694,306	31,694,306	9,000,000	22.12

FEDERAL PAYMENT AND ITS RELATIONSHIP TO THE GENERAL FUND—Continued

Fiscal year	Total appropriations	District of Columbia share	U.S. share	U.S. share (percent of total)
1931	$45,625,286	$36,125,252	$9,500,034	20.82
1932	43,840,022	34,339,911	9,500,111	21.67
1933	39,626,998	31,851,847	7,775,151	19.62
1934	29,700,737	24,000,708	5,700,029	19.19
1935	34,620,004	30,080,709	4,539,295	13.11
1936	38,295,953	32,588,424	5,707,529	14.90
1937	40,182,768	35,177,768	5,005,000	12.46
1938	41,143,818	36,118,792	5,025,026	12.21
1939	40,494,451	35,494,451	5,000,000	12.35
1940	41,777,885	35,777,768	6,000,117	14.36
1941	43,136,909	37,136,909	6,000,000	13.91
1942	47,401,269	41,401,269	6,000,000	12.66
1943	49,422,932	43,422,932	6,000,000	12.14
1944	54,642,247	48,642,247	6,000,000	10.98
1945	62,599,125	56,599,125	6,000,000	9.58
1946	64,728,423	58,728,423	6,000,000	9.27
1947	72,584,314	64,584,314	8,000,000	11.02
1948	81,744,086	70,744,086	11,000,000	13.46
1949	86,017,985	75,017,985	11,000,000	12.79
1950	98,331,275	87,331,275	11,000,000	11.19
1951	103,924,822	94,124,822	9,800,000	9.43
1952	121,265,978	110,865,978	10,400,000	8.58
1953	113,589,327	103,589,327	10,000,000	8.80
1954	129,111,304	118,111,304	11,000,000	8.52
1955	139,578,760	119,578,760	20,000,000	14.33
1956	143,179,303	125,179,303	18,000,000	12.57
1957	155,579,025	135,579,025	20,000,000	12.86
1958	166,096,999	146,096,999	20,000,000	12.04
1959	185,915,914	160,915,914	25,000,000	13.45
1960	199,806,074	174,806,074	25,000,000	12.51
1961	[1] 199,522,707	174,522,707	25,000,000	12.53
1962	209,571,780	179,571,780	30,000,000	14.31
1963	224,594,494	194,594,494	30,000,000	14.36
1964	240,934,361	203,434,361	37,500,000	15.56
1965	265,062,212	227,562,212	37,500,000	14.15
1966	285,093,147	240,843,147	44,250,000	15.52
1967	318,057,766	260,057,766	58,000,000	18.24
1968	371,269,747	301,269,747	70,000,000	18.85
1969	435,474,907	346,109,907	89,365,000	20.52
1970	528,960,521	412,794,521	[2] 116,166,000	21.96
1971	591,262,769	460,262,769	[3] 131,000,000	22.15
1972	641,466,600	467,812,600	173,654,000	27.07
1973	718,091,300	536,591,300	181,500,000	25.28
1974	777,764,647	590,314,647	187,450,000	24.10
1975	845,616,600	619,416,600	226,200,000	26.74
1976	1,042,142,700	793,194,000	248,948,000	23.88
1977	1,130,505,900	853,855,900	276,650,000	24.47
1978	1,260,791,300	984,791,300	276,000,000	21.89
1979	1,335,746,400	1,085,746,400	[4] 250,000,000	19.39
1980	1,426,093,300	1,149,593,300	276,500,000	19.39
1981	1,457,886,500	1,157,886,500	300,000,000	20.58
1982	1,586,298,000	1,249,698,000	336,600,000	21.22
1983	[5] 1,792,104,300	1,431,104,300	[5] 361,000,000	20.14
1984 recommended	1,897,433,000	1,511,433,000	386,000,000	20.34

[1] Excludes appropriations for capital outlay beginning with fiscal year 1961.
[2] Includes $5,000,000 as provided in Public Law 91-106 for law enforcement activities in fiscal year 1970 only and $8,000,000 as provided in Public Law 91-287 for use in defraying the cost of the retroactive pay increases for policemen, firemen, and teachers.
[3] Includes $5,000,000 as provided in Public Law 91-358 for purposes of the D.C. Court Reform and Criminal Procedures Act of 1970.
[4] Excludes one-time special payment of $9,900,000 for the Federal share of the RFK Stadium bond repayment.
[5] Excludes one-time payment of $2,342,600 for special crime initiative.

General Revenue Sharing

The District of Columbia will have $16,964,900 in revenue-sharing funds available during fiscal year 1984. The fiscal year 1984 entitlement has been decreased by $2,046,700 from the original estimate of $19,011,-600 because of an overpayment made in fiscal year 1982. The adjustment is due to a drop in the District's population relative to the population of other urban areas.

Revenue-sharing funds are allocated to and expended from the general fund. The distribution of the funds is shown in the following table:

General revenue sharing allocation

Agency	*Amount*
Metropolitan Police Department	$2,131,900
Fire Department	1,900,000
Department of Corrections	2,200,000
Teachers retirement fund	6,000,000
Saint Elizabeths Hospital	2,233,000
Department of Transportation	2,500,000
Total	16,964,900

Loans to the District of Columbia for Capital Investment

The Committee recommends $115,000,000 in additional loan authority for fiscal year 1984. A summary follows:

Federal loans for capital outlay:	
Appropriation, 1983	$145,000,000
Estimate, 1984	115,000,000
Recommended, 1984	115,000,000

The fiscal year 1984 budget for the District included a request for capital budget authority of $115,000,000. The Committee recommends this amount of authority.

These funds are borrowed from the U.S. Treasury and are paid back over 30 years at the prevailing Treasury borrowing rate of interest. A discussion of the District's capital program can be found later in this report under the heading, "Capital outlay."

Federal Grants

At the time of its budget submission to the Congress, the District of Columbia expected to receive $498,393,300 in Federal grant funds during fiscal year 1984.

District of Columbia Funds

The bill includes the appropriation of $2,173,684,600 in District of Columbia funds. This amount includes operating expenses, capital outlay and the three enterprise funds.

A summary of these expenditures follows:

District of Columbia funds

Operating expenses	$1,924,104,600
Capital outlays	122,807,400
Water and sewer enterprise fund	114,383,100
Washington Convention Center enterprise fund	9,617,000
Lottery and charitable games enterprise fund	2,772,500
Total, District of Columbia funds	2,173,684,600

ESTIMATED REVENUE

The District expects to receive $1,590,100,000 in total local revenues from all sources, on an accrual basis, during fiscal year 1984.

Total estimated general fund revenues are estimated to be $1,474,703,000. In addition the water and sewer enterprise fund is expected to have revenues of $105,780,000 and the Washington Convention Center enterprise fund is expecting $9,617,000 in revenues.

A financial plan follows:

DISTRICT OF COLUMBIA GOVERNMENT—FISCAL YEAR 1984 FINANCIAL PLAN GENERAL FUND, CAPITAL PROJECTS FUND, AND RETIREMENT FUNDS

[In thousands of dollars]

	Appropriation	Grants and other revenues	Total general fund	Capital project fund	Retirement funds
Revenues:					
Local sources, current authority:					
Property taxes	393,168		393,168		
General sales and use tax	275,850		275,850		
Selective sales taxes	69,800		69,800		
Public utility and financial institution taxes	87,500		87,500		
Income taxes	456,700		456,700		
Other taxes	42,050		42,050		
Licenses and permits	30,283		30,293		
Service charges	26,975	51,203	78,178		
Fines and forfeitures	26,441		26,441		
Legalized gambling	40,010		40,010		
Miscellaneous	25,926	465	26,391		
Transfers from the general fund					(169,700)
Total, local sources, current authority	1,474,703	51,668	1,526,371		
Local sources, pending authority	19,765		19,765		
Federal sources:					
Federal payment	386,000		386,000		
Revenue sharing	16,965		16,965		
Criminal justice emergency initiatives	25,172		25,172		
Education initiative	1,500		1,500		
Contribution to retirement funds (appropriated)					52,070
Grants		393,324	393,324		
Total Federal sources	449,402	393,324	842,726		52,070
Total revenues	1,924,105	444,992	2,367,097		52,070
Expenditures:					
Budget authority:					
Governmental direction and support	44,176	2,785	46,961		
Economic development and regulation	56,571	73,768	130,339		
Public safety and justice	487,323	2,887	490,210		(102,556)

DISTRICT OF COLUMBIA GOVERNMENT—FISCAL YEAR 1984 FINANCIAL PLAN GENERAL FUND, CAPITAL PROJECTS FUND, AND RETIREMENT FUNDS—Continued

[In thousands of dollars]

	Appropriation	Grants and other revenues	Total general fund	Capital project fund	Retirement funds
Expenditures—Continued					
Budget authority—Continued					
Public education system	484,683	54,635	539,318		(78,561)
Human support services	497,537	287,729	785,266		
Public works	190,562	21,188	211,750		
Interest on short-term debt	3,750		3,750		
Repayment of loans and interest	158,736		158,736		
Repayment of general fund deficit	5,000		5,000		
Transfers to retirement funds	(180,292)	(825)			
Energy budget reduction	(-3,871)		(-3,871)		
Additional gross pay reduction	(-362)		(-362)		
Capital outlay				115,000	
Total, expenses	1,924,105	442,992	2,367,097	115,000	
Revenues over (under) expenditures				(115,000)	52,070
Other financing sources:					
Proceeds of U.S. Treasury loans (appropriated)				115,000	
Proceeds of general obligation bonds					
Total, other financing sources				115,000	
Excess of revenues and other sources over (under) expenditures					52,070
Capital budget authority (appropriated)				111,587	

DISTRICT OF COLUMBIA GOVERNMENT—FISCAL YEAR 1984 FINANCIAL PLAN FOR WATER AND SEWER OPERATIONS

[In thousands of dollars]

	Current authority revenue	Change	Fiscal year 1983 financial plan
Revenues:			
Charges to residential and commercial customers	45,800	+400	46,200
Charges to Federal Government	12,800		12,800
Aqueduct sales to Northern Virginia	3,300	+100	3,400
Sewer reimbursements from WSSC and Northern Virginia	14,600	+400	15,000
Potomac interceptor payments	7,300	+300	7,600
Other revenue	1,000	+19,800	20,800
Total operating revenues	84,800	+21,000	105,800
Operating transfers in (out)	11,803	-11,803	
Total financing available	96,603	+9,197	105,800

DISTRICT OF COLUMBIA GOVERNMENT—FISCAL YEAR 1984 FINANCIAL PLAN FOR WATER AND SEWER OPERATIONS—Continued

[In thousands of dollars]

	Current authority revenue	Change	Fiscal year 1983 financial plan
Operating expenses:			
Department of Environmental Services:			
Personal services	22,900	+3,400	26,300
Other than personal services	53,500	−1,900	51,600
Subtotal, DES budget	76,400	+1,500	77,900
Washington Aqueduct:			
Personal services	6,900	+200	7,100
Other than personal services	7,300	−100	7,200
Subtotal, Aqueduct budget	14,100	+100	14,200
Total operating expenses	90,500	+1,600	92,100
Nonoperating revenues (expenses):			
Depreciation	7,200	+500	7,700
Interest	14,200	+2,900	17,100
Total nonoperating revenues (expenses)	21,400	+3,400	24,800
Total expenses	111,900	+5,000	116,900
Net income (loss)	(15,297)		(11,100)

Convention Center fund revenues, expenditures, and changes in cash balances, fiscal year 1984

	Fiscal year 1984 estimate
Revenues:	
Operating revenues	$5,715,000
Dedicated tax revenues	1,800,000
Allocated tax revenues	6,000,000
Total revenues	13,515,000
Expenditures:	
Personal services	2,613,000
Promotion:	
Convention Center	325,000
Washington Convention and Visitors Association	800,000
Mayor's Committee to Promote	675,000
Subtotal, promotion	1,800,000
Other	5,204,000
Total expenditures	9,617,000
Revenues in excess of (less than) expenditures	3,898,000

Financial plan lottery and charitable games enterprise fund revenues, expenditures, and changes in fund balances

	Fiscal year 1984 estimate
Revenue:	
Operating revenue sales:	
Instant lottery	$41,937,700
Daily numbers	92,254,300
Lotto	8,300,000
Fees:	
Raffles	50,000
Bingo	50,000
Subtotal	142,592,000
Nonoperating revenue interest income	100,000
Transfers-in: Appropriation	.....
Total revenue	142,692,000
Expenses:	
Appropriated: Administrative expenses	2,772,500
Nonappropriated:	
Payment to agent	8,920,000
Payment to contractor	20,647,500
Payment to prizes	67,550,000
Transfer to general fund	42,510,000
Subtotal	139,627,500
Total expenses	142,400,000
Net income (loss)	292,000
Opening balance	839,400
Ending fund balance	1,131,400
Total revenues	13,515,000

PERSONNEL

The Committee recommends 30,871 in authorized positions. Of this number, 29,773 will be financed from the general fund, 928 will be financed from the water and sewer enterprise fund, 100 from the Washington Convention Center enterprise fund, and 70 from the lottery and charitable games enterprise fund.

The following table summarizes the recommended authorized positions:

SUMMARY OF POSITIONS—DISTRICT OF COLUMBIA FUNDS

Activity	Authorized for 1983	1984 request	House allowance	Senate recommendation
Governmental direction and support:				
Council of the District of Columbia	139	139	139	139
District of Columbia Auditor	15	15	15	15
Executive office:				
Office of the Mayor	25	25	25	25
Office of the Inspector General	16	16	16	16
Office of the Executive Secretary	34	34	34	34

SUMMARY OF POSITIONS—DISTRICT OF COLUMBIA FUNDS—Continued

Activity	Authorized for 1983	1984 request	House allowance	Senate recommendation
Governmental direction and support—Continued				
Executive office—Continued				
Office of the City Administrator	24	24	24	24
Office of Intergovernmental Relations	9	9	9	9
Office of the Budget	49	49	49	49
Office of Financial Management	298	298	298	298
Office of Personnel	361	363	363	363
Office of Communications	7	7	7	7
Department of General Services	453	.....	.....	.....
Board of Elections and Ethics	36	41	41	41
Public Employee Relations Board	4	4	4	4
Office of Employee Appeals	16	16	16	16
D.C. Retirement Board	7	5	7	5
Total, governmental direction and support	1,493	1,045	1,047	1,045
Economic development and regulation:				
Development:				
Office of Planning and Development	83	78	78	78
Department of Housing and Community Development	218	216	216	216
Housing Finance Agency	(13)	(16)	(16)	(16)
Office of Business and Economic Development	24	24	24	24
Recorder of Deeds	55	55	55	55
Office of the Surveyor	34	.....	.....	.....
Minority Business Opportunity Commission	9	9	9	9
Department of Finance and Revenue	479	479	479	479
Board of Appeals and Review and Board of Equalization and Review	4	4	4	4
Office of Consumer Protection	20	20	20	20
Rental Accommodations Office	42	42	42	42
Department of Licenses, Inspections, and Investigations	284	284	284	284
Department of Insurance	26	26	26	26
Public Service Commission	46	46	46	46
Office of People's Counsel	10	10	10	10
Commission on the Healing Arts Licensure	12	8	8	8
Total, economic development and regulation	1,346	1,301	1,301	1,301
Public safety and justice:				
Office of the Corporation Counsel	165	165	165	165
Metropolitan Police Department	4,537	4,539	4,539	4,539
Fire Department	1,664	1,664	1,664	1,664
National Guard	20	20	21	20
Office of Emergency Preparedness	8	8	8	8
Court of Appeals	73	73	73	73
Superior Court	916	924	924	959
D.C. Court System	66	66	66	66
Public Defender Service	(110)	(117)	(117)	(117)
Pretrial Services Agency	48	48	48	48
Board of Parole	22	22	22	22
Commission on Judicial Disabilities and Tenure	1	1	1	1
Law Revision Commission	8	8	8	8

SUMMARY OF POSITIONS—DISTRICT OF COLUMBIA FUNDS—Continued

Activity	Authorized for 1983	1984 request	House allowance	Senate recommendation
Public safety and justice—Continued				
Department of Corrections	2,064	2,156	2,156	2,578
Office of Criminal Justice Plans and Analysis	5	8	8	8
Total, public safety and justice	9,597	9,702	9,703	10,159
Public education system:				
Board of Education: Public Schools	9,248	9,248	9,248	9,248
University of the District of Columbia	1,365	1,365	1,365	1,365
Public Library	400	400	400	400
Commission on the Arts and Humanities	7	7	7	7
Educational Institution Licensure Commission	5	5	5	5
Total, public education system	11,025	11,025	11,025	11,025
Human support services:				
Office of Human Rights	48	48	48	48
Office on Aging	12	12	12	12
Office on Latino Affairs	7	7	7	7
Department of Employment Services	130	129	129	129
Commission for Women	4	4	4	4
Department of Recreation	467	457	457	457
Department of Human Services	3,807	3,204	3,204	3,204
D.C. General Hospital	(2,163)	(2,163)	(2,163)	(2,163)
Total, human support services	4,475	3,861	3,861	3,861
Transportation services and assistance:				
Department of Transportation	814	.....	.....	.....
Environmental services and supply:				
Department of Environmental Services	1,113	.....	.....	.....
Public works:				
Department of General Services	.....	431	431	431
Department of Transportation	.....	867	867	867
Department of Environmental Services	.....	1,084	1,084	1,084
Total, public works	.....	2,382	2,382	2,382
Water and sewer enterprise fund:				
Department of Environmental Services	970	928	928	928
Washington Aqueduct	(300)	(285)	(285)	(285)
Total, water and sewer enterprise fund	970	928	928	928
Washington Convention Center enterprise fund	70	100	100	100
Lottery and charitable games enterprise fund—Lottery and Charitable Games Control Board	41	70	70	70
Total	30,945	30,414	30,417	30,871
Other	(2,586)	(2,581)	(2,581)	(2,581)

OPERATING EXPENSES

GOVERNMENTAL DIRECTION AND SUPPORT

The Committee recommends a total of $44,176,400 for fiscal year 1984 for the various departments, agencies, and activities funded by this appropriation. This is a reduction of $22,687,100 from fiscal year 1983, and in most part represents the transfer of the Department of General Services to the public works appropriation title.

A comparative summary by agency follows:

GOVERNMENTAL DIRECTION AND SUPPORT

	Appropriation, 1983	Budget estimates, 1984	House allowance	Committee recommendation
Council of the District of Columbia	$4,991,300	$5,408,200	$5,408,200	$5,408,200
District of Columbia Auditor	452,100	472,100	472,100	472,100
Executive Office:				
Office of the Mayor	1,069,600	1,069,600	1,069,600	1,069,600
Office of the Inspector General	611,300	796,300	796,300	796,300
Office of the Executive Secretary	1,527,600	1,755,200	1,755,200	1,755,200
Office of the City Administrator	1,177,100	879,500	879,500	879,500
Office of Intergovernmental Relations	318,400	318,400	318,400	318,400
Office of the Budget	1,858,500	1,616,900	1,616,900	1,616,900
Office of Financial Management	16,837,700	15,836,200	15,836,200	15,836,200
Office of Personnel	10,532,700	10,607,700	10,607,700	10,607,700
Office of Communications	279,000	279,000	279,000	279,000
Department of General Services	22,803,600			
Board of Elections and Ethics	1,611,800	2,468,700	2,468,700	2,468,700
Public Employees Relation Board	245,700	203,900	203,900	203,900
Advisory Neighborhood Commissions	1,028,200	1,071,500	1,071,500	1,071,500
Metropolitan Washington Council of Governments	284,900	284,900	284,900	284,900
Office of Employee Appeals	659,000	608,300	608,300	608,300
District of Columbia Retirement Board	425,000	425,000	601,000	425,000
Statehood Constitutional Convention	150,000	75,000	75,000	75,000
Total	66,863,500	44,176,400	44,352,400	44,176,400

COUNCIL OF THE DISTRICT OF COLUMBIA

The Committee recommends $5,408,200 and 139 positions for the District Council. This is an increase of $416,900 from the current year budget and is in agreement with the House allowance.

As the legislative branch of the District of Columbia, the responsibilities of the Council include many functions carried out by city, county, and State bodies in other locations.

DISTRICT OF COLUMBIA AUDITOR

An amount of $472,100 and 15 positions is recommended. This represents an increase of $20,000 over fiscal year 1983.

The fiscal year 1984 recommendation maintains the existing level of audit activities. The budget will allow the Office to continue improving the emphasis on financial management practices in the District of Columbia.

OFFICE OF THE MAYOR

The Committee recommends 25 positions and $1,069,600 for fiscal year 1984. This is the same amount as was appropriated in the current year's budget.

Administration of the victims of crime compensation program established by D.C. Law 4–100 in fiscal year 1983 will be transferred to the Department of Employment Services. Funding in the amount of $495,000 will also be transferred to DOES, with the remaining $255,000 to be reduced from the base.

OFFICE OF INSPECTOR GENERAL

A sum of $796,300 and 16 positions are recommended for the Office of the Inspector General. This represents an increase of $185,000 from the current year budget. In addition to these resources $479,400 is expected from Federal grant funds to carry out the medicaid fraud control program, as well as $127,800 from other sources to comply with audit requirements for Federal grant and contract programs.

OFFICE OF THE EXECUTIVE SECRETARY

The Committee recommends $1,755,200 and 34 positions, an increase of $227,600 over the current year level. The Office provides administrative and logistical support to the Mayor's office as well as the various boards, commissions, and smaller governmental offices of the District government.

OFFICE OF THE CITY ADMINISTRATOR

The Committee recommends a budget of $879,500 for a total of 24 positions for the Office of the City Administrator in fiscal year 1984. This represents a decrease of $297,600 from the fiscal year 1983 amount. The city administrator is the chief administrative officer of the District and has executive management responsibility for most governmental agencies, departments, and boards of the District.

The decrease represents the transfer of the D.C. Energy Office to the human support services appropriation title and its combination with the complimentary energy assistance program. The transfer includes eight temporary positions.

This Office does not expect to receive Federal or other revenue in fiscal year 1984. This reflects a reduction of $7,455,700 from fiscal year 1983, which is consistent with the transfer of the D.C. Energy Office.

OFFICE OF INTERGOVERNMENTAL RELATIONS

The sum of $318,400 and nine positions are recommended for the Office of Intergovernmental Relations. This Office is responsible for developing legislative programs and representing the Mayor in dealings with the Council, Congress, and State and local governments.

OFFICE OF THE BUDGET

The recommendation for the Office of the Budget totals $1,616,900 and 49 positions, the same as the budget estimate and a decrease of $241,600 from the fiscal year 1983 level. The Office is responsible for development and administration of the District of Columbia operating and capital budgets.

OFFICE OF FINANCIAL MANAGEMENT

The Office is responsible for the District's financial management system (FMS), the centralized pay and retirement system, cash management system, and long- and short-term debt programs.

The recommendation of the Committee is for $15,836,200 and 298 positions, a decrease of $1,001,500 from the fiscal year 1983 budget. Included in the budget is $1,876,600 to continue implementation of the financial management system.

OFFICE OF PERSONNEL

A net increase of $75,000 and two positions for a total of $10,607,700 and 363 positions is recommended for the Office of Personnel. This represents an increase of $75,000 and two positions from fiscal year 1983, and is the same as the House allowance. The total recommended increase will be for administration of a centralized training program for District government employees. This is in addition to $245,000 provided in the fiscal year 1983 base for the establishment of a training facility. The Committee fully supports these actions and hopes that its scope and intent can be expanded in the future. The Committee also hopes that this important function be performed in a proactive manner—that agency training needs be identified and met effectively and responsively—and not be regulatory and paperwork oriented.

OFFICE OF COMMUNICATIONS

The Office of Communications is the central agency within the executive branch for news announcements and information dissemination. An amount of $279,000 and seven positions are recommended.

BOARD OF ELECTIONS AND ETHICS

The Committee recommendation for the Board is for $2,468,700 and 41 positions. This is the same as the House allowance and an increase from fiscal year 1983 of $856,500 and five positions. The Board of Elections and Ethics is charged with administering and enforcing the election laws of the District of Columbia.

The Committee shares its concern with the House regarding the condition of the voter rolls in the District. The Committee requests that a copy of the comprehensive plan and timetable for permanently assuring an accurate voter registration system for the District requested by the House by January 1, 1984 be provided to this Committee.

PUBLIC EMPLOYEE RELATIONS BOARD

The Board is an independent agency, and acts as a neutral body for the impartial resolution of labor-management disputes in the District government. The Committee recommendation is for four positions and $203,900, a decrease of $41,800 from fiscal year 1983.

ADVISORY NEIGHBORHOOD COMMISSIONS

The amount of $1,071,500 is recommended by the Committee for ANC activity in fiscal year 1984. This represents the same amount as the House allowance and an increase of $43,300 from the fiscal year 1983 budget.

METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS

The District's share of costs for the Council of Governments is $284,900 in fiscal year 1984. The Committee recommends approval of this amount. Organized in 1957, COG is currently the designated regional planning agency for the area which includes the 16 major cities and counties within the metropolitan area..

OFFICE OF EMPLOYEE APPEALS

The Committee recommends $608,300 and 16 positions for the Office of Employee Appeals. This is a decrease of $50,700 from the fiscal year 1983 budget. The Office may hear any employee appeal of an agency decision affecting a performance rating, reduction-in-force, grievance, erroneous payment, privacy, or classification matter.

DISTRICT OF COLUMBIA RETIREMENT BOARD

The Retirement Board controls and manages the retirement funds for police officers, firefighters, judges, and teachers. It also certifies the contributions required of the District and Federal governments and of employees covered by the Retirement Reform Act.

Administrative expenses of the Board are estimated to be $2,328,700 in fiscal year 1984. The Committee recommends $425,000 and five positions to be financed from the District's general fund. This is the same amount as recommended in fiscal year 1983 and a reduction of two positions. The recommendation is two positions and $176,000 less than the House allowance. The remainder, $1,903,700, will be financed from investment earnings of the applicable retirement funds.

This Committee has included a portion of the additional Federal payment to fund a part of the shortfall that occurred in the payment to annuitants requiring that funds be derived from investment proceeds to

meet current payments. In fiscal year 1984, the District will use $12,242,000 of the recommended increase in the Federal payment to partially finance the fiscal year 1981, fiscal year 1982, and fiscal year 1983 retirement shortfalls. This amount is broken down as follows: $9,585,800 for the teachers system and $2,656,200 for the police and fire retirement system.

STATEHOOD CONSTITUTIONAL CONVENTION

The Committee recommends $75,000 for fiscal year 1984. This is a decrease of $75,000 from fiscal year 1983. The recommendation reflects the diminishing need for Government resources in the third year of constitutional convention activities. The Statehood Commission and Statehood Compact Commission will have fulfilled a majority of the educational, promotional, and research activities associated with transmittal of the constitution to the Congress.

Economic Development and Regulations

The fiscal year 1984 budget request is for $56,571,200. This amount is a reduction of $1,914,200 from fiscal year 1983.

Following is a tabulation of the allocated funds by agency or department:

ECONOMIC DEVELOPMENT AND REGULATION

Activity	Appropriation, 1983	Budget estimates, 1984	House allowance	Committee recommendation
Development:				
Office of Planning and Development	$3,064,100	$2,843,000	$2,843,000	$2,843,000
Department of Housing and Community Development	18,864,600	19,376,500	19,376,500	19,376,500
Housing Finance Agency	1,821,200	1,778,700	1,778,700	1,778,700
Office of Business and Economic Development	1,329,600	1,180,900	1,180,900	1,180,900
Recorder of Deeds	1,416,400	1,296,200	1,296,200	1,296,200
Office of the Surveyor	629,900			
Minority Business Opportunity Commission	307,500	307,500	307,500	307,500
Department of Finance and Revenue	14,976,200	15,976,200	15,976,200	15,976,200
Board of Appeals and Review/ Board of Equalization and Review	211,900	234,300	234,300	234,300
Regulation:				
Office of Consumer Protection	627,600	627,600	627,600	627,600
Rental Accommodations Office	1,190,400	1,190,400	1,190,400	1,190,400
Department of Licenses, Inspections, and Investigations	8,202,200	8,442,100	8,442,100	8,442,100
Department of Insurance	806,600	751,800	751,800	751,800
Public Service Commission	1,837,700	1,837,000	1,837,000	1,837,000
Office of the People's Counsel	396,800	417,700	417,700	417,700
Commission on Licensure to Practice the Healing Art	400,000	275,300	307,100	275,300
Total	56,082,700	56,571,200	56,603,000	56,571,200

OFFICE OF PLANNING AND DEVELOPMENT

The appropriation of $2,843,000 and 78 positions is included for the operation of the Office of Planning and Development in fiscal year 1984. This reflects an decrease of $221,100 and five positions from fiscal year 1983. The reduction in the agency's funding level is associated with the completion of the comprehensive plan.

The Zoning Commission is directed to provide an annual report to the Senate and House Committees on Appropriations concerning its implementation of the Foreign Missions Act (Public Law 97–241). Such report is to accompany the Mayor's annual budget submission to the Congress for each fiscal year through 1988.

The report shall describe what changes in procedures of both the Zoning Commission and the Board of Zoning Adjustment have been made pursuant to the Foreign Missions Act. It shall also describe in general terms any additional zoning districts or areas in which foreign mission chanceries are permitted beyond those specified by the Mixed Use Diplomatic Overlay Zone.

The annual time and cost of implementing the Foreign Missions Act shall be estimated.

The number of individual chancery cases brought before the Board of Zoning Adjustment and the Zoning Commission shall be reported along with a description of the request, date of submission, date of final order, total elapsed decision time, and an explanation of any estenuating circumstances.

Last, the annual report shall evaluate the impact of the Foreign Missions Act on each D.C. zoning body and make recommendations for changes in existing regulations, procedures and law where warranted.

The Committee is concerned about the level of intergovernmental coordination required with regard to the locating of foreign mission chanceries in the District of Columbia. It strongly recommends that when chancery cases come before the BZA or Zoning Commission, that the Board or Commission, as applicable notify and seek comments from the D.C. Metropolitan Police, D.C. Fire Department, and U.S. Secret Service.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

A total of $19,376,500 and 216 positions is the recommended budget for fiscal year 1984. That is a net increase of $511,900 and two positions less than fiscal year 1983. This request will enable the department to continue its most important programs with a modest reduction.

The budget request provides for $1,000,000 in acquisition funds; $2,500,000 in rehabilitation funds and $2,826,600 in home purchase assistance funds. These funds will provide for the rehabilitation of 100 units; down payment assistance for 353 units and acquisition of as many units as are able to be rehabilitated.

In a time of nationwide economic problems with reduced levels of services in most State and local governments, the request will provide for a continuation of regulatory activities and support of low rent housing at the fiscal year 1983 levels.

D.C. HOUSING FINANCE AGENCY

A total of $1,778,700 is included in the bill for fiscal year 1984. This is a decrease of $42,500 from fiscal year 1983. The Agency was created to generate funds from private and public sources to increase the supply and lower the cost of funds available to finance the construction and rehabilitation of single and multifamily rental housing projects and a homeownership program which finances the sale of units to qualified low- and moderate-income persons.

The Agency anticipates increasing the mortgage loans in its portfolio by at least 300, bringing the total up to 1,300. The Agency also expects to finance approximately 1,500 multifamily rentals units in fiscal year 1984.

OFFICE OF BUSINESS AND ECONOMIC DEVELOPMENT

The sum of $1,180,900 and 24 positions is recommended for the fiscal year 1984 budget.

The Office of Business and Economic Development was established to stimulate, create, and attract new employment opportunities; business attraction and retention; promotion of new capital investments; promotion of tourism and the delivery of management and technical assistance on behalf of the District of Columbia.

An increase of $27,900 is provided for the Cable Design Commission to conclude its efforts in fiscal year 1984.

RECORDER OF DEEDS

An appropriation of $1,296,200 is recommended for fiscal year 1984. This represents a decrease of $120,200 from fiscal year 1983. The reduction is anticipated in equipment purchase and rental. No equipment will be purchased and a minimal amount leased in fiscal year 1984.

OFFICE OF THE SURVEYOR

The Office of the Surveyor was transferred to the Department of Transportation as a result of Reorganization Plan No. 2 of 1982. The reorganization results in the transfer of 34 positions, and $598,300 to the Department of Transportation for fiscal year 1984.

MINORITY BUSINESS OPPORTUNITY COMMISSION

The appropriation of $307,500 and nine positions is requested for fiscal year 1984. The recommendation is unchanged from fiscal year 1983. The Commission certifies minority firms for participation in the sheltered market program and provides counseling, training, and assistance in finance and bonding to minority business enterprises.

DEPARTMENT OF FINANCE AND REVENUE

The sum of $15,976,200 and 479 positions is recommended for fiscal year 1984. This amount is an increase of $1,000,000 and no positions from fiscal year 1983. In most part, the increase represents the fiscal year 1984 pay adjustment.

The Department is responsible for administering and enforcing the District's tax laws, conducting research on revenue sources, and alternative tax systems; advising the Mayor and Council on tax policy, programs, and revenues; and providing assistance and information to the taxpayers.

BOARD OF APPEALS AND REVIEW/BOARD OF EQUALIZATION AND REVIEW

The appropriated request of $234,300 and four positions is recommended by the Committee. This is an increase of $22,400 from the fiscal year 1983 budget. The increase and a $17,600 redirection from BAR will provide for BER Board members' compensation. These adjustments will allow the Board members to hear an estimated 4,000 appeals during the fiscal year.

OFFICE OF CONSUMER PROTECTION

An appropriation of $627,600 is recommended for the Office of Consumer Protection in fiscal year 1984. This is the same amount as fiscal year 1983.

The Office administers and enforces consumer laws and provides consumer education for the community.

OFFICE OF RENTAL ACCOMMODATIONS

The Committee recommends the sum of $1,190,400 and 42 positions for fiscal year 1984. This is the same level as the fiscal year 1983 budget.

The Office is responsible for administering the provisions of the Rental Housing Act of 1980, which includes rent stabilization, eviction controls, conciliation, and relocation assistance.

DEPARTMENT OF LICENSES, INVESTIGATIONS, AND INSPECTIONS

An appropriation of $8,442,100 and 284 positions is recommended for fiscal year 1984. This is an increase from fiscal year 1983 of $239,900.

The Department licenses businesses and professionals in the District. It also has the responsibility for investigation and enforcement activities of the various statutory requirements concerning these enterprises.

DEPARTMENT OF INSURANCE

The Committee recommends $751,800 and 26 positions for fiscal year 1984 for the Department of Insurance, which is a reduction of $54,800 from fiscal year 1983.

A significant part of the demand for services from the Department in fiscal year 1984 will stem from the anticipated implementation of compulsory auto insurance legislation.

PUBLIC SERVICE COMMISSION

The fiscal year 1984 Public Service Commission recommendation is for $1,873,000 and 46 positions. This recommendation is $35,300 above the fiscal year 1983 budget.

The Public Service Commission exercises ratemaking and other regulatory authority over the electric, gas, and telephone utility companies within the jurisdiction of the District of Columbia.

The funding level will permit the Commission to provide service for the District at levels comparable to that of fiscal year 1983.

OFFICE OF THE PEOPLE'S COUNSEL

The Committee recommends an appropriation of $417,700 and 10 positions for fiscal year 1984. This is an increase of $20,900 from the previous year's budget. The funding will maintain the same average employment of eight.

The Office of the People's Counsel is to represent the citizens of the District in matters pertaining to rates, services, and practices of the utility companies which serve the District.

COMMISSION ON LICENSURE TO PRACTICE THE HEALING ART

The total budget request for $275,300 and eight positions has been recommended for approval by the Committee for fiscal year 1984. This funding level represents a decrease of $124,700 and four positions from the fiscal year 1983 level and is $31,800 less than the House allowance. The Commission is to establish the standards and procedures for the licensing of practitioners of the healing arts in the District of Columbia.

PUBLIC SAFETY AND JUSTICE

The Committee recommends a total of $487,322,900 in fiscal year 1984 for the public safety and justice activities funded in this appropriation.

A comparative summary by agency follows:

PUBLIC SAFETY AND JUSTICE

Activity	Appropriation, 1983	Budget estimates, 1984	House allowance	Committee recommendation
Office of the Corporation Counsel	$6,366,200	$6,498,500	$6,498,500	$6,498,500
Metropolitan Police Department	133,814,100	139,820,900	139,820,900	141,820,900
Fire Department	50,331,900	52,236,200	52,548,200	52,236,200
National Guard	437,700	458,700	491,900	458,700
Office of Emergency Preparedness	220,800	232,400	232,400	232,400
Court of Appeals	2,846,100	3,014,100	3,014,100	3,014,100
Superior Court	31,663,700	33,379,800	33,379,800	36,221,100
Court System	7,732,800	7,978,300	7,978,300	7,978,300
Public Defender Service	3,588,900	4,088,900	4,088,900	4,088,900
Pretrial Services Agency	1,485,300	1,561,000	1,561,000	1,561,000
Board of Parole	676,100	719,400	719,400	719,400

PUBLIC SAFETY AND JUSTICE—Continued

Activity	Appropriation, 1983	Budget estimates, 1984	House allowance	Committee recommendation
Commission on Judicial Disabilities and Tenure	$85,600	$92,200	$92,200	$92,200
Judicial Nomination Commission	22,500	22,700	22,700	22,700
Law Revision Commission	474,700	492,700	492,700	492,700
Department of Corrections	95,161,700	102,127,200	102,127,200	124,457,500
Office of Criminal Justice Plans and Analysis	393,100	503,500	503,500	503,500
Police and Fire Retirement System	84,967,000	[1] 100,856,200	98,200,000	100,856,200
Judges Retirement System	1,400,000	1,700,000	1,700,000	1,700,000
Settlements and Judgments	3,000,000	4,368,600	4,368,600	4,368,600
Total	424,268,200	460,151,300	457,840,300	487,322,900

[1] Includes $2,656,200 in pending budget amendment.

OFFICE OF THE CORPORATION COUNSEL

The Committee recommends $6,498,500 and 165 positions for the Corporation Counsel. This is the same as the budget estimate and $132,300 above the current level of funding. The Corporation Counsel is the chief legal officer of the District representing it in all civil proceedings and providing legal services to the various departments, agencies, boards and commissions of the government.

METROPOLITAN POLICE DEPARTMENT

The Committee recommends a total of $141,820,900 and 4,539 positions for the Metropolitan Police Department. This represents a $2,000,000 increase from the budget request and the House allowance.

The Committee has included $2,000,000 to permit the police and fire clinic to remain in operation during fiscal year 1984. The budget submission had assumed closing of the clinic and shifting its reponsibilities to some other agency. However, at this time no final plan has been adopted. City officials and the affected parties are meeting to come to an agreement on the future of the clinic and an agreement is expected before this bill reaches conference. Since the House had not restored this item, this action will insure that the conference can consider any agreement that is obtained. Therefore, the Committee believes it is prudent to provide for the continuation of the current system. The clinic provides both service-related and nonservice-related medical attention to police and firefighters to insure that they are qualified to perform their public safety duties without impairment. The clinic also serves Federal law enforcement officials in the District of Columbia.

FIRE DEPARTMENT

For the Fire Department of the District of Columbia the Committee recommends a total of $52,236,200 and 1,664 positions. This amount represents an increase of $4,667,200 from fiscal year 1983. Of the in-

crease, $3,529,400 is for the fiscal year 1984 pay adjustment. The balance is for unfunded salary, holiday pay, and associated fringe benefit costs for firefighting positions and funding for a training coordinator.

The Committee is concerned with the District's proposal to man the D.C. fireboat, the *John H. Glenn*, with a skeleton crew and having a land-based engine being dispatched to complete the required operational crew. The recommended part-timing was proposed as a means of cutting costs. However, the Committee believes that there are overriding public safety issues. The city's fireboat is the only such vessel in the metropolitan area and must respond to emergencies in other jurisdictions as well as the District.

The Committee is aware of the District's need to reduce costs wherever possible and suggests that other means might be found to reduce crewing costs. For instance, the Committee understands that the Miami fire department uses a converted military amphibious landing craft that requires only a 3-man crew and a 2-man crew is required on the hovercraft fireboats used by the Tacoma, Wash., fire department. The District might also consider modifying the missions of the *Glenn*. For instance, the *Glenn* is capable of icebreaking on the river. This capability may be desirable for firefighting, but when the service is performed for other purposes the District should consider instituting charges for this service.

The need for the fireboat was dramatically demonstrated on June 19, 1983 during a fire at the Bolling Air Force Base. The *Glenn* was dispatched at 8:56 a.m. and was on the scene ready to pump water 9 minutes later. For 2½ hours it supplied 3,000 gallons per minute to three engine companies. This level of performance is only one-half of the boat's capacity.

NATIONAL GUARD

The budget request of $458,700 is recommended for approval, along with the request for 20 staff positions. The recommended budget is $21,000 higher than the amount approved for fiscal year 1983 and is one position and $33,200 less than that allowed by the House. The Guard acts not only as the militia for the District but also is responsible to Federal authorities as a reserve component of the Army and Air Force.

OFFICE OF EMERGENCY PREPAREDNESS

The recommended funding level of $232,400 will enable the Office to be prepared to respond to local emergencies, natural disasters, and national emergency situations. This is the same as the budget request.

COURTS

The Committee recommends a total of $52,863,400 for the two courts and related offices funded under this general heading. This allowance is $2,841,300 above the House level and budget request.

A table summarizing Committee recommendations follows:

COURTS

Activity	House allowance	Committee recommendation	Difference
Court of Appeals	$3,014,100	$3,014,100	
Superior Court	33,379,800	36,221,100	+$2,841,300
D.C. Court System	7,978,300	7,978,300	
Public Defender Service	4,088,900	4,088,900	
Pretrial Services Agency	1,561,000	1,561,000	
Total	50,022,100	52,863,400	+2,841,300

COURT OF APPEALS

A total of $3,014,100 and 73 positions are recommended for fiscal year 1984 for the District's highest court. This allowance reflects increases for pay adjustments, terminal leave, within-grades, maintenance support for computer software, and inflation cost for equipment purchases. The Court of Appeals reviews all civil and criminal appeals from the Superior Court as well as questioned rulings of all District of Columbia administrative agencies.

SUPERIOR COURT

The Committee recommends $36,221,100 and 959 positions for the operations of the Superior Court of the District of Columbia. This is $2,841,300 and 35 positions more than the House allowance.

The increases represent additional funding provided through the criminal justice emergency initiative. The funds are appropriated to the Superior Court in order to hire seven additional judges and seven secretaries, and associated law clerks, courtroom clerks, and court reporters.

At present, the court system in the District is overburdened. Individuals charged with crimes and not having the ability to meet bail have been sent to the District's detention facility to await their trial date. In many instances, this date has been months in the future because of crowded court dockets. This overburdened court system in turn has contributed to overpopulation at the detention facility.

The seven additional judges and associated staff will speed the processing of court cases in Superior Court and aid in lowering the population of those awaiting trial at the detention facility.

The current complement of 41 was a compromise number reached on July 15, 1970 between the Senate and House of Representatives on the Judicial Reform Act for the District of Columbia. The Senate version, S. 2601, provided for 50 judges while the House had recommended 10 less. On this matter the conference report stated in part: "As to the six additional judges in the Senate bill, the Senate deferred to the House view that the need for additional judges in connection with the last stage will be assessed in a later Congress (after court reorganization has gotten under way). Nevertheless, it was the understanding of the conferees that expansion of the local trial court in the pending legislation shall in no way prejudice—indeed the Senate conferees affirmatively anticipate—full consideration of the need for additional judges as the need appears."

This text clearly indicates that the conferees intended for the size of the court to be reviewed prior to this time. But it is clear that the need now appears.

The court has retained private consultants to study court caseload backlog and future projections. Those studies indicate that an additional 7 to 12 judges are needed to reduce the existing backlog in the Superior Court over a 3-year period and to stay current. Each year this backlog is allowed to continue to grow the number of judges and length of time to reducing the backlog will also grow. To manage backlog reduction and handle projected increases one report concludes that 10 more judges would be needed.

In 1982, the D.C. Court System Study Committee of the D.C. Bar completed a comprehensive review of the entire court system. While the report does not recommend specific numbers for overall increases in judicial manpower in the Superior Court, except for domestic relations area of the Family Division, it does make a number of procedural and caseload standard recommendations which lead to the conclusion that more judges are needed. As an example, in the Criminal Division they recommend a caseload for misdemeanors of 300 per judge; in 1981 the Superior Court caseload was 460 per judge. For felonies, the study committee recommends 100 cases per judge; again in 1981 the actual caseload was 155. Court-wide it is estimated by the chief judge that the study committee recommendations would mean 12 additional judges.

Based on these analyses the comments of the conferees 13 years ago and the current backlog of 38,307 cases pending on January 1, 1983, the Committee has concluded that the time for legislative action has arrived.

The Committee has also included $5,000 to provide sign language interpreters to the hearing impaired in the Superior Court. The Committee was impressed by testimony offered by representatives of the National Center for the Law and the Deaf who testified that many times the hearing impaired appearing in noncriminal court matters are unable to follow proceedings which have an effect on them. In criminal proceedings it seems imparative that the individual be able to follow the proceedings closely.

DISTRICT OF COLUMBIA COURT SYSTEM

The Committee recommends the appropriation of $7,978,300 and 66 positions for fiscal year 1984 for the District of Columbia court system which is responsible for the administration of the local courts. This allowance reflects a net increase of $1,610,100 above the 1983 appropriation. Included in the Committee's recommendations are increases of $110,100 for fiscal year 1984 pay adjustments, $36,300 for within-grades and $1,463,700 for Criminal Justice Act program fees.

PUBLIC DEFENDER SERVICE

A sum of $4,088,900 is recommended for the District's Public Defender Service. This is an increase of $500,000 and seven positions from the recent year's budget.

The increase in authorized personnel will enable the Service to increase its representation of juveniles to approximately 35 percent of the Superior Court Family Division caseload. Overall, the Service's representation should increase to approximately 20 to 22 percent of the indigent criminal caseload in the Superior Court.

PRETRIAL SERVICES AGENCY

The District's Pretrial Services Agency provides services to the local courts and Federal court systems of the District of Columbia. The Agency gathers background and criminal history data for all arrestees for the courts. Reports are prepared with recommendations to assist judges in evaluating the release potential of arrestees during bail-setting hearings.

An amount of $1,561,000 is recommended for fiscal year 1984. Funds will continue to be provided for contract services with community-based third-party custody programs which provide alternatives to pretrial incarceration.

BOARD OF PAROLE

The Committee recommends $719,400 and 22 positions for the Board of Parole in fiscal year 1984. The Board is responsible for determining the timing and conditions of incarcerated offenders' return to society.

COMMISSION ON JUDICIAL DISABILITIES AND TENURE

The Committee recommends $92,200, an increase of $6,600 for fiscal year 1984. The Commission reviews and acts on all complaints concerning misconduct of judges.

JUDICIAL NOMINATION COMMISSION

The seven member Commission develops lists of nominees to fill judicial vacancies in the D.C. Court of Appeals and the Superior Court. The President selects the nominees from the lists and submits the names to the Senate for their advice and consent. One position and $22,700 are recommended.

D.C. LAW REVISION COMMISSION

The Committee recommends $492,700 and eight positions for the Law Revision Commission in fiscal year 1984.

The primary activities of the Commission will be the examination and comprehensive revision of the laws relating to health and environment, real property, insurance, and criminal offenses outside of title 22 of the D.C. Code; and the updating of the Commission's D.C. Administrative Procedure manual prepared for District agency personnel.

DEPARTMENT OF CORRECTIONS

The accompanying bill includes $124,457,000 and 2,578 positions for the Department of Corrections. This is an increase of $22,330,300 from fiscal year 1983.

The increase is designed to allow prompter handling of those eligible for parole by providing $487,500 to hire 11 new classification and parole officers and 9 clerks. This will permit the timely processing of inmates who have qualfied for parole but remain incarcerated awaiting processing. The sum of $3,820,000 is provided for the hiring of 100 new teachers to augment the educational programs in basic literacy skills and $4,402,800 to enhance vocational programs in the Department of Corrections. These program expansions will make basic education and job training available to more inmates. Programs designed to insure that when these individuals are returned to the community they have basic literacy and a job skill, such as bricklaying or automotive repair so that they may have an opportunity to remain outside the criminal justice system.

The Committee has also included funds to permit the District to utilize city owned or excess or surplus Federal property in the District to temporarily house minimum security persons on an emergency basis. The prison facilities at Lorton are under several court orders relating to population, services, and related issues. In addition the Federal District Court is currently considering action which may require District officials to reduce the number of persons housed at the Detention Center as well. These resources, totaling $9,900,000 will permit the Department to undertake steps to relieve the overcrowded and dangerous situation that currently exists at the jail.

The balance of $3,720,000 will be used to provide more secure facilities by providing additional correctional officers.

The General Accounting Office, in a letter dated July 12, 1983, notes that the capacity of District facilities at Lorton has increased by 719 beds in the last 10 years and is planned to increase by another 880 by 1986. The Committee notes and city officials are aware that these spaces are not adequate to house reasonably expected increases. According to GAO the population at Lorton facilities was 2,833 on May 31, 1983. Another 700 sentenced felons were housed at the Detention Center due to court ordered maximums at Lorton, contributing to severe overcrowding at the Detention Center. These additional resources will permit the Department to develop and carry out plans to deal with these problems and develop future plans to manage future increases.

The Committee requests that the Department make quarterly reports based on monthly data on the use of these funds.

The Committee recommends that the Attorney General of the United States develop and submit to the Congress not later than January 30, 1984, a plan prepared by the Federal Bureau of Prisons, in consultation with the District of Columbia's Department of Corrections, to cap the growth of the prison population at the D.C. prison in Lorton, Va., and on the economic and logistic feasibility of constructing a facility within the District for the anticipated growth of the D.C. prison population, as

projected by the General Accounting Office in July 1983, and on the eventual transfer of D.C. prisoners from the Lorton, Va., facility to the District of Columbia.

OFFICE OF CRIMINAL JUSTICE PLANS AND ANALYSIS

The Office is the central focus for research and evaluation of the District's criminal justice system. The Committee recommends $503,500 and eight positions, including $250,000 for supervision of the law school clinical programs. The recommended amount is an increase of $110,400 and three positions from fiscal year 1983. This increase was requested to partially offset the loss of $284,700 and seven grant-funded positions funded from the Federal Law Enforcement Assistance Administration Crime Control Act which had expired in fiscal year 1983. The grant had previously funded central criminal policy and crime analysis.

POLICE AND FIRE RETIREMENT SYSTEM

The budget recommendation for the police and fire retirement system represents the District's contribution to the District of Columbia police and fire retirement fund for annuity payments to retirees and survivors of the Metropolitan Police and Fire Departments as required by section 142 of the Retirement Reform Act, Public Law 96–122. After its transfer to the retirement fund, the appropriation provides for the payment of retirement benefits to annuitants on the retirement rolls.

The fiscal year 1984 appropriated request is $100,856,200, which is an increase of $15,889,200 from fiscal year 1983 and $2,656,200 more than the House allowance. This contribution consists of $91,956,200 in the net-pay-as-you-go amount and $8,900,000 in amortization payments, which keeps the funds unfunded liability from growing faster than inflation. During fiscal year 1984, approximately $99,200,000 will be paid to annuitants. These benefit payments will be financed with the $89,300,000 net-pay-as-you-go portion and on estimated $9,900,000 in retirement contributions from active police officers and firefighters.

There will be 1,390 service retirees receiving an average annuity of $23,120 annually, 2,432 disability retirees receiving on the average $20,130, and 1,336 survivors receiving an average annual annuity of $12,414.

On September 29, 1982 and January 20, 1983, the Mayor and the D.C. Retirement Board agreed as to how the District would finance the fiscal year 1981, fiscal year 1982, and fiscal year 1983 retirement shortfalls over a 3-year period—the shortfall being the difference between the amount budgeted as the District's contribution to the trust funds and actual net benefits and amortization payments. The agreed upon payback schedule in fiscal year 1984 is as follows: for fiscal year 1981, $267,000 in principal and $26,700 in interest; for fiscal year 1982, $562,500 in principal; and for fiscal year 1983, $1,800,000 in principal. The President has recommended part of the increase in the Federal payment be used to payback these amounts totaling $2,656,200. The Committee agrees with this recommendation.

JUDGES RETIREMENT SYSTEM

The 1984 appropriated request is $1,700,000 and consists of $1,300,000 in net-pay-as-you-go amount and $400,000 in amortization payments, which keeps the funds unfunded liability from growing faster than inflation. This request represents a $300,000 increase from the fiscal year 1983 appropriation.

There will be 24 service retirees receiving an average annual annuity of $49,700, 2 disability retirees receiving on the average $53,960 annually, and 4 survivors receiving an average annual annuity of $19,850.

The Committee recommends the $1,700,000 requested.

SETTLEMENTS AND JUDGMENTS

The Committee recommends $4,368,600 for this account in fiscal year 1984.

The District of Columbia as authorized by D.C. Law 3–114, the District of Columbia Tort Claims Settlements Authority Act, has unlimited settlement authority enabling it to avoid potentially large and excessive judgments. Cases may be settled prior to trial in order to avoid long, expensive adjudication, and possible judgments. The amount of $2,360,700 has been recommended for settlements in fiscal year 1984.

Funds are being included in the appropriated budget for making refunds and for the payment of judgments entered against the District. The amount of $2,007,900 is included for judgments.

PUBLIC EDUCATION SYSTEM

A total of $484,682,900 is recommended for fiscal year 1984 for the operation of the public education system of the District of Columbia.

A comparative summary by agency follows:

PUBLIC EDUCATION SYSTEM

Activity	Appropriation 1983	Budget estimates 1984	House allowance	Committee recommendation
Board of Education (Public Schools)	$306,517,800	$326,000,000	$326,000,000	$327,500,000
Teachers' Retirement and Annuity Fund	55,883,000	[1]78,560,800	68,975,000	78,560,800
University of the District of Columbia	58,342,400	60,842,400	60,842,400	60,842,400
Public Library	11,433,700	12,436,100	12,436,100	12,436,100
Commission on the Arts and Humanities	886,400	916,400	916,400	916,400
Educational Institution Licensure Commission	171,300	196,200	196,200	196,200
School Transit Subsidy	3,809,900	4,231,000	4,231,000	4,231,000
Total	437,044,500	483,182,900	473,597,100	484,682,900

[1] Includes pending budget amendment of $9,585,800.

The appropriated budget request for fiscal year 1984 is $327,500,000 and 9,248 authorized positions. This is a net increase of $20,982,200 over fiscal year 1983.

The Committee is aware that the administration of the District of Columbia Public Schools is committed to developing a balanced and comprehensive system which will embrace the concepts of merit pay and exemplary teacher recognition.

Similar programs within the public school system of the District which have operated in the past have many of the elements upon which a new program can be built. These programs include: the peer assistance program, the building resource teacher program, the junior high transition teacher program, the department chairman model, the superintendent's teacher incentive award program, and the resident supervisory support for teachers program.

Therefore, the Committee requests that the Board undertake an analysis exploring the various alternative means of recognizing outstanding teachers in grades K–12 in regular, special, and vocational education. This arose from the following:

During hearings on June 15, 1983, Mr. William Simons, the president of the Washington Teachers Union, states that under certain conditions he would favor pay increases for teachers on a merit basis. At another hearing on June 22, 1983, Mayor Marion Barry also expressed the view that various plans to reward exemplary teachers should be explored to determine the most promising alternatives.

Pursuing the suggestions in the testimony of Mayor Barry and Mr. Simons, the Committee believes that the Board could contribute significantly to concerns that have been raised by the parties affected such as measuring in-service performance, who should do the evaluation, and a wide range of related matters. The Board could evaluate the differing approaches and points of view giving all concerned, including representatives of the teachers, a chance to be heard before any final judgments are made. The Committee recommends $1,500,000 for this purpose.

The Office of the Board of Education promotes standards of excellence in achievement and endeavor through the establishment of an educational program designed to foster the attainment of knowledge, competencies, and skills; greater public awareness of and involvement in the goals, objectives, programs, services, policies, and operation of the public schools, including awareness of the results of continuous assessment and evaluation of the school system.

Section 132 amends the Legislative Branch Appropriation Act, 1984 (Pub. L. 98–51) by increasing the amount appropriated for expenses of the Secretary of the Senate, and reducing the appropriation "Education of pages" a like amount. On balance, no additional funds are appropriated.

For many years the costs for educating Senate and House pages have been funded through a joint appropriation account. Education has been provided through a contract with the Board of Education of the District of Columbia, and the funds have been disbursed to the Board by the

Clerk of the House. In accordance with this procedure, the Legislative Branch Appropriation Act, 1984, provides $295,000 for educating these young women and men.

Since floor consideration of this legislation, however, the House has indicated that it will no longer contract with the District for a page school, and it intends to establish a private school for House pages to begin in September 1983. The House authorized this course of action by passage of House Resolution 234, agreed to June 29, 1983. While the Senate has not acted on this issue, the joint leadership has indicated that it intends to continue the long-standing arrangement with the District.

The Committee views this state of affairs as regrettable, in that it will very likely increase costs of the page education significantly. Continuation of the joint funding arrangement is no longer feasible, and the Committee recommends a reduction in the joint account "Education of pages," and a corresponding increase in the expense budget of the Secretary of the Senate, so that the Secretary may contract with the Board of Education of the District for education of Senate pages.

TEACHERS' RETIREMENT AND ANNUITY FUND

The Committee recommends approval of $78,560,800 for fiscal year 1984. The 1984 obligation authority is $79,385,800 of which $825,000 is intra-District revenue which finances the public school's retirement contribution for employees paid from Federal grants. The recommended amount represents part of the additional Federal payment to the teachers' retirement and annuity fund and is $9,585,800 more than the House allowance.

UNIVERSITY OF THE DISTRICT OF COLUMBIA

The Committee recommends that the fiscal year 1984 total budget request of $60,842,400 and 1,365 positions be approved for the operation of the University of the District of Columbia which serves as the only public institution for postsecondary education in the Nation's Capital.

This amount represents an increase of $2,500,000 over fiscal year 1983.

The personal services request is for $49,788,700, a net increase of $3,685,200. This includes an increase of $2,500,000 to fund a portion of the fiscal year 1984 pay adjustment and a redirection of $563,700 from other than personal services to fund the remainder of the pay adjustment.

PUBLIC LIBRARY

The Committee recommends $12,436,100 and 400 positions. This represents an increase of $1,002,400 over fiscal year 1983.

The personal services request is for $9,284,200. This amount includes $125,500 for additional gross pay, which includes overtime for Sunday service at Martin Luther King Memorial Library. Also reflected are adjustments for the fiscal year 1984 pay adjustment, within grade increases, and fringe benefits calculated at a more realistic 10.7 percent.

COMMISSION ON ARTS AND HUMANITIES

The fiscal year 1984 budget request is for $916,400 and seven positions. This represents an increase of $30,000 above the fiscal year 1983 budget with no change in positions.

The other than personal services request is for $718,800 in fiscal year 1984. Of that amount, $669,000 is budgeted in subsidies and transfers. This budget item reflects the Commission's authority to make grants. This request represents no increase from the fiscal year 1983 OTPS budget.

The Commission expects to receive $300,000 in Federal revenue for fiscal year 1984. This represents a decrease of $89,200 in Federal revenue as compared with fiscal year 1983.

EDUCATIONAL INSTITUTION LICENSURE COMMISSION

The fiscal year 1984 appropriated request is for $196,200 and five positions. This requested amount is $24,900 more than the fiscal year 1983 appropriation.

The Commission anticipates receiving $52,900 in nonappropriated revenue for fiscal year 1984. This is a cost-reimbursement grant from the Veterans' Administration to the Commission for serving as the State approving agency for veterans benefits.

These increases will allow the Commission to continue its responsibility for licensing and regulating private, postsecondary degree-granting institutions.

SCHOOL TRANSIT SUBSIDY

The fiscal year 1984 appropriated request is for $4,231,000. This represents a $421,100 increase from fiscal year 1983. It is estimated that $3,581,000 will be used for Metrobus and $500,000 for Metrorail. There are no personal services costs associated with the school transit subsidy.

This program provides a subsidy for the reduced fare transportation of District school children who use Metrobus or Metrorail for educationally-related trips.

HUMAN SUPPORT SERVICES

The Committee recommends a total of $497,536,600 for fiscal year 1984 for the agencies and departments under the human support services appropriation title.

A comparative summary follows:

HUMAN SUPPORT SERVICES

Activity	Appropriation 1983	Budget estimates 1984	House allowance	Committee recommendation
Disability compensation	$14,490,000	$11,558,000	$11,558,000	$11,558,000
Unemployment compensation	10,532,000	10,132,000	10,132,000	7,232,000
Office of Human Rights	1,328,000	1,155,400	1,155,400	1,155,400
Office on Aging	4,856,100	5,188,600	5,188,600	5,188,600
Office on Latino Affairs	290,900	284,600	284,600	284,600
Department of Employment Services	18,561,000	19,597,200	19,597,200	19,597,200
Commission for Women	131,800	131,800	131,800	131,800
Department of Recreation	20,739,800	21,693,600	21,693,600	21,693,600
Department of Human Services	335,427,500	353,891,100	353,891,100	354,791,100
D.C. General Hospital	37,187,400	[1] 43,100,000	35,100,000	43,100,000
Saint Elizabeth's Hospital	24,748,700	[2] 29,506,700	24,748,700	29,506,700
Energy Office	3,000,000	3,297,600	3,297,600	3,297,600
Total	471,293,200	499,536,600	486,778,600	497,536,600

[1] Includes pending budget amendment of $8,000,000.
[2] Includes pending budget amendment of $4,758,000.

DISABILITY COMPENSATION FUND

The Committee recommends $11,558,000 for the disability compensation fund which provides District government employees who are injured on the job with worker's compensation, permanent and temporary disability compensation, burial expense in case of death, compensation for surviving dependents, and where practicable, vocational rehabilitation. The recommendation is a $2,932,000 decrease from fiscal year 1983. The budgeted amount will provide disability benefit payments to 2,970 claimants at an average yearly cost of $3,892 per claim. The projected number of claimants served is expected to be the same as in the previous year.

UNEMPLOYMENT COMPENSATION FUND

The District government is requesting $10,132,000 for contributions to the unemployment compensation fund in fiscal year 1984. The contribution is for compensation of eligible former District government employees during periods of unemployment. Funding for this program is provided through District appropriations.

In the fiscal year 1983 "Mid-Year Financial Report" provided by the District, it is projected that the unemployment compensation contribution will be $7,213,000 for fiscal year 1983, which is $3,319,000 less than the budgeted amount of $10,532,000.

The Committee, therefore, recommends that the District's request for the contribution to the UC fund be reduced by $2,900,000 to an amount of $7,232,000 for fiscal year 1984. This recommendation is made for the following reasons:

1. As shown by the fiscal year 1983 projected contribution, financial needs are much less than what is budgeted.

2. The relative stability in the work force turnaround rate of District employees is expected to continue. It is also the stated policy of the Mayor to provide for no reductions in force (RIF's) in fiscal year 1983 and fiscal year 1984.

3. A modest improvement in the overall economic condition and in the labor market is expected, leading to a reduction in the duration of time for which former employees draw benefits.

4. Action by the District's Council in D.C. Law 5–3 on May 7, 1983, will lower the financial contribution by the District government for former employees. These actions include: lowering the duration of time for which claimants may receive benefits from 34 to 26 weeks; disqualifying former employees from receiving benefits because of releases for misconduct; and, the continuation of the cap on the maximum weekly benefit amount of $206.

OFFICE OF HUMAN RIGHTS

The Committee recommends $1,155,400 and 48 positions. This represents a decrease of $172,600 from fiscal year 1983. In addition, the Office expects to receive Federal grants totaling $92,500 in fiscal year 1984, a 30-percent decline from the current year.

OFFICE ON AGING

The Office has submitted and the Committee recommends approval of a budget totaling $5,188,600 and 12 positions for fiscal year 1984. These funds, together with an estimated $3,160,900 in Federal grants will enable the Office to carry out its program as set forth in the District's act on aging.

The function of the Office on Aging is to plan, manage, implement, and evaluate a broad range of health and social services on behalf of the District's estimated 103,000 senior citizens. This is done through the senior service network, comprised of some 30 community organizations. Coordination with other government and private agencies, advocacy for senior citizens concerns, and mobilization of resources in response to priority needs are also a part of the function of the Office.

OFFICE OF LATINO AFFAIRS

The Office on Latino Affairs (OLA) was created under D.C. Public Law 1–86 in 1979. Through this legislation, OLA was given a mandate to respond aggressively to the needs of the Latino community and to insure that a full range of health, education, employment, and social services is made available to the Spanish-speaking residents of the District of Columbia. The Committee recommends $284,600 and seven positions for fiscal year 1984.

DEPARTMENT OF EMPLOYMENT SERVICES

The Committee recommends $19,597,200 and 129 positions for the District Department of Employment Services to assist citizens in preparing for, finding, and maintaining gainful employment. In addition, the

Department administers programs which promote worker health, safety, rights, and benefits. This is done through four major program areas—employment services, employability development, unemployment insurance, and labor standards.

Of the total departmental appropriation, 74 percent or $14,464,900 represents subsidies and transfer of: $1,086,400 for the District's payment to the U.S. Department of Labor for administration of the D.C./ Longshoremen's Act, $397,500 for the crime victims' compensation fund, and $12,981,000 for the Youth Employment Act programs (YEA). Youth Employment Act subsidies programs are funded at the same level as fiscal year 1983. Total employment and training opportunities under the YEA will be 8,775 in fiscal year 1984, representing a net increase of 35 training opportunities from the fiscal year 1983 levels.

A transfer-in of $495,000 from the Office of the Mayor will support the crime victims' compensation office as provided by D.C. Law 4–100.

The Committee recommends that the Department of Employment Services better coordinate information on District government position vacancies with the Office of Personnel. This may involve delivering vacancy announcements to the five neighborhood comprehensive centers on the day of publication, to detailing Office of Personnel staff to the centers to advise the unemployed on D.C. vacancies and the techniques of completing District application forms (SF–171). These activities, and possibly others would improve the perception of DOES in the community and could lower the payment by the D.C. government of unemployment compensation to former District government employees because of their sooner reemployment.

COMMISSION FOR WOMEN

The Committee recommends $131,800 and four positions for the Commission in fiscal year 1984. This is the same amount as fiscal year 1983.

The objective of the D.C. Commission for Women is to effect improvement in the status of women in the District of Columbia government and women and their families in the community at large. The Mayor appoints 21 members to serve 3-year terms. The members serve without compensation.

DEPARTMENT OF RECREATION

The sum of $21,693,600 and 457 positions are recommended for the Department's activities during fiscal year 1984. This represents an increase of $953,800 and a decrease of 10 positions from fiscal year 1983. The Department develops and administers comprehensive programs for public recreation and culture. The budget includes $171,700 for part-time staff for the roving leader program.

The reduction of 10 positions from fiscal year 1983 is a result of the abolishment of maintenance positions that were provided for in fiscal year 1983. The funding for these positions will be redirected to provide for a portion of the fiscal year 1984 pay adjustment. The Committee does not question the original need for these positions because of the

constant need to maintain and repair the Department's facilities. But it does question the practice of requesting funding for new positions, and then using those funds to finance pay raises for existing personnel. The Committee also questions the assertion by the Department that the reduction of 67 part-time positions will not adversely affect the delivery of its services.

DEPARTMENT OF HUMAN SERVICES

The Committee recommends $354,791,100 and 3,204 positions for the various operations of the Department of Human Services in fiscal year 1984.

The Department of Human Services develops and operates a broad range of health and social services programs. Those programs include disease prevention; medical treatment; financial assistance; social services to children, adults, and families including child day care and foster care; health planning and licensure; residential and community-based services to troubled juveniles; vocational rehabilitation; and care and protection of the mentally ill, mentally retarded, and vulnerable elderly.

The general public assistance (GPA) 1984 budget recommendation is $14,980,000, representing a decrease of $3,678,400 from 1983. The District is considering a legislative change that will separate the existing GPA program into two major components: short-term assistance for persons temporarily unable to work due to a physical or mental disability, and longer-term assistance for disabled persons unable to qualify for the Federal supplemental security income (SSI) program. The new program would be named the emergency and disability assistance program. The legislation would also require that persons receiving local assistance while their SSI application is pending must repay the District for any assistance received if they are found eligible for retroactive SSI benefits. The District has stated that this change will lead to the savings amount proposed.

An increase of $4,710,900 from fiscal year 1983 results in a fiscal year 1984 budget recommendation of $20,551,100 for the Youth Services Administration (YSA). The major change in the YSA program for fiscal year 1984 will be to close Cedar Knoll School. The cost of operating and maintaining this facility has continued to climb while commitments to the school have declined. The planned closing of Cedar Knoll will lead to reallocation of resources to Oak Hill and the receiving home for children and the development of expanded community-based programs such as the home detention program.

The day care program fiscal year 1984 budget recommendation is $12,400,000, representing a decrease of $607,900 from fiscal year 1983. The D.C. government plans no reduction from the level of services provided in fiscal year 1982 and 1983 in that compensating changes will be made in the form of service delivery, such as increasing the number of spaces for children in less expensive family day care homes.

The bill includes a total of $111,636,900 as the District's share of medicaid vendor payments. This amount, combined with $98,710,900 in Federal funds will bring the cost of this program to $210,347,800 in fis-

cal year 1984. The District's share is $14,118,200 or 12.6 percent greater than fiscal year 1983.

The Committee has included an additional $900,000 for the vocational rehabilitation program of the District. Specifically these funds are directed to the case services area to augment the $1,900,000 requested in the fiscal year 1984 budget. This will restore the budget to the 1981 level. The District Association for Retarded Citizens has expressed the fear that unless this action is taken, severe programmatic impacts, such as a one-third reduction in severely and nonseverely disabled persons served would occur and that disabled persons placed in employment would be reduced by 50 percent. The Committee understands that for every dollar invested in vocational rehabilitation, $11 are returned in tax dollars when the individual is gainfully employed.

The Committee also notes that the budget calls for $164,700 for the Disability Determination Division. Since this program is 100 percent federally funded, DHS officials might consider reallocating these funds to the case services area. In addition, the Committee has been informed that the case services budget bears a heavy indirect cost factor for rent and hopes that DHS officials will review this concern in an effort to identify additional program funds.

DISTRICT OF COLUMBIA GENERAL HOSPITAL

The Committee recommends $43,100,000 as an operating subsidy to the D.C. General Hospital Commission in fiscal year 1984. This is the same as the budget request after a pending budget amendment is included and $8,000,000 above the House allowance. This represents the net difference between projected costs and estimated collections.

The District of Columbia General Hospital Commission was established by D.C. Law 1–134, to insure that any D.C. resident needing medical care and unable to obtain it elsewhere, can be treated and, if necessary, admitted to the hospital, and to insure that he will receive efficient, economical, quality hospital care and services. No District resident will be refused care because he is unable to pay. In addition, the Commission is charged with studying the needs of low-income hospital users in the District of Columbia, developing plans to insure adequate facilities and personnel to meet these needs, insuring that maximum efficiency and economy is provided in the administration of public health care in D.C. General Hospital, and giving careful consideration to the future of the hospital.

SAINT ELIZABETH'S HOSPITAL

St. Elizabeth's Hospital provides in-patient, out-patient, day care, outplacement, research, training, and administrative services. The hospital operates approximately 2,000 in-patient care beds for adults, children, and youth. Among its special programs are those for the criminally insane and mentally ill deaf persons. The hospital also operates a community mental health center known as area D which serves residents in southeast Washington, east of the Anacostia River.

The Committee recommends $29,506,700 in payment to St. Elizabeth's Hospital. The Committee also recommended deleting the language capping the contributions by the District to Saint Elizabeth's Hospital that the House included.

ENERGY OFFICE

An appropriation of $3,297,600 is recommended for the Energy Office in fiscal year 1984.

The Office was established by D.C. Law 3–132 in the Office of the City Administrator to coordinate the energy activities of the District. In fiscal year 1984, the Office and its related programs will be transferred to the Human Support Services appropraition title and combined with the complementary energy assistance program (CEAP).

The CEAP provides cash payments to assist eligible recipients with household energy and utility costs. These grants are held not to be earned income to the recipient for the purposes of the AFDC program.

Total Federal funding is expected to be $6,898,190 of which the largest amount will be for the low-income home energy assistance program, $6,420,776. This program will also be used to assist eligible households to meet the cost of home energy.

PUBLIC WORKS

The Committee recommends a total of $190,562,100 for the activities to be funded under this new account during fiscal year 1984. This appropriation title was created from transportation services and assistance, environment services and supply, and the Department of General Services from governmental direction and support.

A comparative summary by agency follows:

PUBLIC WORKS

Activity	Appropriation 1983	Budget estimates 1984	House allowance	Committee recommendation
Department of General Services		$25,203,600	$25,203,600	$25,203,600
Department of Transportation	$42,991,100	31,190,200	31,190,200	31,190,200
Washington Metropolitan Area Transit Commission	91,000	91,000	91,000	91,000
Washington Metropolitan Area Transit Authority	92,085,700	98,475,700	98,475,700	98,475,700
Department of Environmental Services	32,832,500	35,601,600	35,601,600	35,601,600
Total	168,000,300	190,562,100	190,562,100	190,562,100

DEPARTMENT OF GENERAL SERVICES

The Committee has included $25,203,600 for the Department of General Services and 431 positions. This is an increase of $2,400,000 and a decrease of 22 positions from fiscal year 1983. The Department regulates and controls procurement, contracting, supply management, and telephone functions. It also provides services as building maintenance,

printing, guard service, space management, and leasing to agencies of the government. The Department is transferred to this appropriation title from the governmental direction and support title in fiscal year 1984.

The largest part of the increase is $1,500,000 for an electrical energy contingency to fund the anticipated rate increases in electricity charges for the District government related to funding of street lighting costs in the PEPCO rate base.

An amount of $200,000 of the funds available for the lead elimination program are to be redirected to fund inflationary increases in energy costs. This action will delay the program to remove lead base paint from District-owned buildings frequented by children under 6 years old.

The decrease of 17 positions is as a result of the transfer of mechanics, plumbers, electricians, and painters to intra-District funding.

DEPARTMENT OF TRANSPORTATION

A sum of $31,190,200 and 867 positions is recommended for the operating expenses of the Department of Transportation for fiscal year 1984. This is a decrease of $11,800,900 and an increase of 53 positions from fiscal year 1983.

The most significant item contributing to this reduction is a decrease of $11,999,800 resulting from the District's decision to include street lighting costs in the PEPCO rate base charged to District residents and organizations in the rate structure.

A total of 34 positions and $598,300 will be transferred in as part of the reorganization transferring the Office of the Surveyor to the Department of Transportation. This action was taken to economize and streamline closely related functions previously handled by both of these offices independently.

Other significant items of reduction are: $1,000,000 resulting from nonrecurring costs for ADP enhancements in the fiscal year 1983 budget; $1,005,000 from Deparment-wide attrition; and $350,000 in snow removal supplies which will reduce the District's salt inventory.

The major items being increased are: $433,500 for conversion of a portion of the federally-funded highway planning and research program to appropriated funding; $237,000 for payment to PEPCO for traffic signal and street light damages; and, the fiscal year 1984 pay raise.

WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION

The Committee is recommending the requested amount of $91,000 for the fiscal year 1984 budget. This is the same amount as fiscal year 1983.

The Commission administers and carries out the delegated powers of the Washington Metropolitan Area Transit Regulation Compact. The compact confers upon the Commission jurisdiction over the regulation and improvement of specified transportation within the metropolitan area.

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

The sum of $98,475,700 is recommended for fiscal year 1984. This is an increase of $6,390,000 from fiscal year 1983. This represents the District of Columbia's share of the authority's operating subsidies. In addition, $8,390,000 in Federal section 5 funds are provided to the authority on the District's behalf.

The responsibility of the transit authority includes the planning and construction of the metrorail system, the development and operation of the metrobus and metrorail systems, the establishment of fares, and the determination of funding sources for the various programs.

There was no request for capital funds in fiscal year 1984 because of an accumulation of unused prior appropriations.

Department of Environmental Services

The Department of Environmental Services is the focal point for environmental control activities within the District. The Department has two major areas of responsibility and is financed from two separate funds. The general fund finances the collection and disposal of refuse and solid waste. The water and sewer enterprise fund is responsible for the operation and maintenance of the potable water distribution system and the sanitary sewer system.

GENERAL FUND

The Committee recommends that the full budget request of $35,601,600 and 1,084 positions be approved for fiscal year 1984. This amount reflects an increase of $2,769,100 and a decrease of 29 positions.

The most significant items contributing to the increase include: $200,000 to offset the reduction in Federal grant funding for the war-on-rats program; $1,832,800 for a realinement of funds to reflect changes in the sludge/solid waste composting process and associated adjustments at the Fort Totten transfer station; and, increases for the pay raise. The budget also reflects the abolishment of 29 authorized positions and realinement of personal service funds to reflect Fairfax County's assumption of Lorton landfill management.

Repayment of Loans and Interest

The Committee recommends approval of the fiscal year 1984 budget request of $158,735,600. This amount represents an increase of $16,531,400 over the fiscal year 1983 estimate of $142,204,200.

In the previous year, the District borrowed exclusively from the U.S. Treasury to finance the capital improvement program. In fiscal year 1984, the District plans to fund a limited portion of its capital construction program with proceeds from the sale of general obligation bonds. It is estimated that the interest rate for Treasury loans will be 13 percent and general obligation bonds the interest rate will be 12 percent.

The $16,531,400 increase will be used to support the cost of borrowing capital funds during fiscal year 1982.

Repayment of General Fund Deficit

The amount of $5,000,000 is requested for fiscal year 1984. This request is a $15,000,000 reduction from the fiscal year 1983 budget. This lesser amount is recommended to try to help the District of Columbia amortize its accumulated deficit without the option of funding it through long-term debt.

Because of the reduced growth in revenues due to national economic factors and the need to continue to provide minimum levels of service to District residents, only $5,000,000 can be budgeted.

Interest on Short-term Borrowing

Through fiscal year 1983, the District has met its seasonal cash flow financing needs by drawing repayable advances from the Federal Treasury. Historically, such advances have borne no interest cost. It has been the position of the current Federal administration that interest should be levied by the Treasury on such advances, or that the District should meet its seasonal cash flow financing needs through the public market issuance of revenue anticipation notes (RAN's). The U.S. Treasury taxable interest cost for such short-term funds would exceed the interest and issuancg cost for comparable tax-exempt municipal notes.

The fiscal year 1984 request is for $3,750,000. The District's ability to adequately meet fiscal year 1984 seasonal cash flow needs at the budgeted net cost will ultimately depend on the level of short-term interest rates at the time, the capacity of the market for short-term District debt and the cash flow pressures in fiscal year 1984.

Adjustments

Energy adjustment.—The $3,871,300 energy adjustment in fiscal year 1984 represents a lump sum negative adjustment to the budget item for energy.

Section 118 of the general provisions of the District's budget act includes language which states that the Mayor is authorized to apportion the reduction in authorized expenditures within object class 30A (energy) in the amount of $3,871,300 within the various appropriation titles. This will be accomplished once the budget is enacted.

Additional gross pay adjustments.—The $361,800 additional gross pay adjustment represents a lump sum negative adjustment to the budget item additional gross pay, which includes funding for overtime.

Section 118 of the general provisions includes language which states that the Mayor is authorized to apportion the reduction in authorized expenditures v ithin object class 13 (additional gross pay) in the amount of $361,800 within various appropriation titles. This will be accomplished once the budget is enacted.

CAPITAL OUTLAY

The total $111,587,400 is recommended for the city's fiscal year 1984 capital improvements program. The Committee's recommendation is $27,701,800 more than the fiscal year 1983 level, and the same as the House level.

In addition to the above amount in capital improvement projects, $11,220,000 is recommended for capital projects under the water and sewer enterprise fund for a total capital outlay of $122,807,400.

The following table summaries the recommended amounts for the capital improvements program by agency:

CAPITAL IMPROVEMENTS PROGRAM

Activity	Fiscal year 1984 estimate	Recommended	Increase/decrease
Public building construction:			
Department of Housing and Community Development	$8,307,900	$8,307,900	
Office of Business and Economic Development	5,750,000	5,750,000	
Fire Department	5,099,000	5,099,000	
Metropolitan Police Department	11,829,100	11,829,100	
Board of Education (public schools)	19,830,000	19,830,000	
University of the District of Columbia	190,000	190,000	
Public Library	313,000	313,000	
Department of Human Services	5,625,000	5,625,000	
D.C. General Hospital	9,028,200	9,028,200	
Department of General Services	4,361,500	4,361,500	
Total, public building construction	78,022,100	78,022,100	
Department of Transportation	25,002,000	25,002,000	
Department of Environmental Services	8,563,300	8,563,300	
Total, general fund	111,587,400	111,587,400	
Water and sewer enterprise fund:			
Department of Environmental Services	11,020,000	11,020,000	
Washington Aqueduct	200,000	200,000	
Total, capital outlay	122,807,400	122,807,400	

PUBLIC BUILDING CONSTRUCTION

Department of Housing and Community Development.—The bill includes $1,500,000 for grading and paving of Fort Lincoln Drive, NE and $552,000 for paving 33rd Place, NE The request for $3,120,000 for general public housing improvements and $1,326,900 for comprehensive modernization and conversion of Deanwood Gardens have been approved. The Committee has also approved the request for $709,000 for Kenesaw Housing Cooperative—site acquisition, $585,000 for conversion of Greenleaf Gardens to elderly housing, and $515,000 for weatherization of Greenleaf Townhouses.

Office of Business and Economic Development.—The Committee recommends approval of the $5,750,000 to provide funds for District investment in public infrastructure projects deemed appropriate for promoting economic development.

Fire Department.—The requested appropriation of $5,099,000 for four projects is approved and includes $1,600,000 for fire apparatus replacement, $250,000 for roof replacements, $250,000 for heating ventilating and air-conditioning repairs and improvements and $2,999,000 for the replacement of Engine Co. No. 12.

Metropolitan Police Department.—The Committee recommends approval of the $7,688,400 requested for construction of the Seventh district station house, which will be located at Knox Terrace and Alabama Avenues, SE.

Department of Corrections.—A total of $11,829,100 has been approved for four projects. The Committee has made offsetting adjustments in two projects. These projects are in the Department's budget as a result of civil actions, and the initial estimates were based on negotiations in process rather than completed. The two projects are for construction at the central facility to satisfy civil action No. 2136–80, for which $1,508,100 was requested, and construction at Youth Center No. 1 to satisfy civil action No. 2072–81, for which $3,420,000 was requested. The Committee has been advised that final negotiations require the switching of those amounts so that $3,420,000 will be provided to satisfy civil action No. 2136–80, and $1,508,100 will be provided for civil action No. 2072–81. The Committee has been advised that the Department is in the process of revising its plans accordingly.

The Committee has also approved the requests for $1,710,000 for conversion of the minimum security facility and $5,191,000 for the training academy conversion.

Public schools.—Funds totaling $19,830,000 for six projects are recommended. Included in this allowance is $1,260,000 to complete the existing Bell Career Center project, $2,110,000 to complete the Ellington School of Arts project, and $3,660,000 to complete the Prevocational Vocational Center for the Handicapped. The Committee has also approved the requests for $8,500,000 for air quality control at various schools, $2,000,000 for roof replacements at various schools and $2,300,000 for boiler replacements at various schools.

University of the District of Columbia.—The Committee recommends approval of the requested two projects and $190,000 of which $65,000 will be used for rood replacement and $125,000 for correction of structural deficiencies.

Public library.—The Committee recommends approval of the requests for $188,000 for boiler modernization and $125,000 for architectural barrier modification.

Department of Human Services.—Four projects and $5,625,000 are recommended, and include $3,775,000 for code compliance at D.C. Village, $900,000 for security improvements, $600,000 for a computer training center, and $350,000 for an outdoor swimming pool at the Oak Hill Juvenile Corrections facility located in Laurel, Md.

D.C. General Hospital.—The Committee recommends approval of the requested four projects and $9,028,200 of which $2,798,700 is for mechanical modernization and $2,479,500 for electrical modernization. The Committee has also approved the requests of $250,000 for street, curb,

and sidewalk improvements and $3,500,000 for construction of a central laboratory.

Department of General Services.—The Committee recommends approval of the $4,361,500 requested for five projects. Included in the Committee's recommendation are $375,000 for emergency mechanical, electrical, and structural repairs, and $462,500 for elevator rehabilitation. The request for $924,000 for major roof repairs and $600,000 for "504" compliance, barrier modification, have also been approved. The Committee has also approved the request for $2,000,000 for energy conservation improvements.

DEPARTMENT OF TRANSPORTATION

The total request of $25,002,000 is recommended by the Committee for the 14 projects requested by the Department which expects to receive $68,803,000 in Federal grants for a total capital budget of $93,805,000. The resurfacing of streets and highways project is recommended at a level of $8,899,000. The next largest project recommended is for roadway upgrading and reconstruction at $6,061,000. The rehabilitation of South Capitol Street will require $2,582,000 and bridge rehabilitation and replacement is recommended for funding at $2,191,000. Also included is $2,650,000 for local street, roadside, safety, and traffic operation improvements. In addition, $1,191,000 is included to improve access to bus facilities and for street lighting. The construction of a river crossing near Barney Circle to reduce traffic congestion on Capitol Hill is also part of the Committee's recommendation at a cost of $843,000.

The request for $585,000 for future reconstruction of selected downtown streets and to improve the downtown area around Library Place is also recommended.

DEPARTMENT OF ENVIRONMENTAL SERVICES

The Department's capital program for fiscal year 1984 totals $19,583,300 for 11 projects and is funded from two sources: $8,563,300 for 5 projects are financed from the general fund, and $11,020,000 and 6 projects are financed from the water and sewer enterprise fund discussed later in this report.

General fund.—The Department's request for $8,563,300 for five projects to be financed from the general fund is recommended by the Committee. Included in this allowance are $7,100,000 for a new Northeast maintenance facility; $100,000 for relocation of the 31st and K Street NW trash collection headquarters; $500,000 for relief of flooding and drainage complaints; $303,300 for conversion of the New Jersey and K Street facility; and $560,000 for relocation of the 11th and O Streets, SE employee facility.

SUMMARY OF CAPITAL OUTLAY RECOMMENDATIONS BY PROJECT

The following tabulation sets forth by project the District's capital improvements program as recommended in the bill:

SUMMARY OF CAPITAL IMPROVEMENTS PROGRAM RECOMMENDATION BY PROJECT

Project title	1984 estimate	Recommended for 1984
PUBLIC BUILDING CONSTRUCTION		
Department of Housing and Community Development:		
Grading and paving, Fort Lincoln Drive NE., Fort Lincoln New Town	$1,500,000	$1,500,000
Paving of 33rd Place NE, Fort Lincoln New Town	552,000	552,000
General public housing improvements, various locations	3,120,000	3,120,000
Comprehensive modernization of Deanwood Gardens, Clay Street between 54th and 55th Streets NE	1,326,900	1,326,900
Kenesaw Housing Cooperative, 3060 16th Street NW	709,000	709,000
Conversion of Greenleaf Gardens highrise to elderly, 1200 Delaware Avenue SW	585,000	585,000
Weatherization of Greenleaf townhouses, area bounded by Delaware Avenue, N Street, 3rd Street, I Street SW	515,000	515,000
Total, Department of Housing and Community Development	8,307,900	8,307,900
Office of Business and Economic Development: Economic development fund, citywide	5,750,000	5,750,000
Fire Department:		
Fire apparatus replacement, citywide	1,600,000	1,600,000
Roof replacements, various locations	250,000	250,000
Heating, ventilating, and air-conditioning repairs and improvements, various locations	250,000	250,000
Engine Co. No. 12 replacement, 5th Street and Rhode Island Avenue NE	2,999,000	0,999,000
Total, Fire Department	5,099,000	5,099,000
Metropolitan Police Department: Seventh district station house, Knox Terrace and Alabama Avenue SE	7,688,400	7,688,400
Department of Corrections:		
Central facility, constpuction to satisfy civil action No. 2136-80, Lorton, Va	1,508,100	3,420,000
Conversion of minimum security facility, Lorton, Va	1,710,000	1,710,000
Construction to satisfy civil action No. 2072-81, Lorton, Va	3,420,000	1,508,100
Training academy conversion, Lorton, Va	5,191,000	5,191,000
Total, Department of Corrections	11,829,100	11,829,100
Board of Education (public schools):		
Bell Center, Hiatt Place between Irving Street and Park Road NW	1,260,000	1,260,000
Ellington School of the Arts, 35th and R Streets NW	2,110,000	2,110,000
Prevocational/Vocational Center for the Handicapped, First and H Street NW	3,660,000	3,660,000
Air quality control for various schools, citywide	8,500,000	8,500,000
Roof replacement at various schools, citywide	2,000,000	2,000,000
Boiler replacements at various schools, citywide	2,300,000	2,300,000
Total, Board of Education (public schools)	19,830,000	19,830,000

SUMMARY OF CAPITAL IMPROVEMENTS PROGRAM RECOMMENDATION BY PROJECT—Continued

Project title	1984 estimate	Recommended for 1984
PUBLIC BUILDING CONSTRUCTION—Continued		
University of the District of Columbia:		
Correction of structural deficiencies in three phase I buildings, buildings 32, 38, and 39, 4200 Connecticut Avenue NW	$125,000	$125,000
Roof replacement, 916 G Street NW	65,000	65,000
Total, University of the District of Columbia	190,000	190,000
Public library:		
Boiler modernization, various locations	188,000	188,000
Architectural barrier modernization, various locations	125,000	125,000
Total, Public library	313,000	313,000
Department of Human Services:		
Code compliance, D.C. Village No. 2, D.C. Village Lane SE	3,775,000	3,775,000
Security improvements, Oak Hill, Laurel, Md	900,000	900,000
Computer Training Center, 3201 Oak Hill Drive, Laurel, Md	600,000	600,000
Outdoor swimming pool, 3201 Oak Hill Drive, Laurel, Md	350,000	350,000
Total, Department of Human Services	5,625,000	5,625,000
D.C. General Hospital:		
Mechanical renovation, 19th and Massachusetts Avenue SE	2,798,700	2,798,700
Electrical modernization, 19th and Massachusetts Avenue SE	2,479,500	2,479,500
Streets, curbs, sidewalk improvement, 19th and Massachusetts Avenue SE	250,000	250,000
Central Laboratories, Independence Avenue and 19th Street SE	3,500,000	3,500,000
Total, D.C. General Hospital	9,028,200	9,028,200
Department of General Services:		
Emergency mechanical, electrical, and structural repairs, various District-owned buildings	375,000	375,000
Elevator rehabilitation, Old City Hall, 451 Indiana Avenue NW	462,500	462,500
Major roof repairs, Municipal Center, 300 Indiana Avenue NW	924,000	924,000
"504" compliance, barrier modifications, District Building, 13th and Pennsylvania Avenue NW	600,000	600,000
Energy conservation improvements, various District-owned buildings	2,000,000	2,000,000
Total, Department of General Services	4,361,500	4,361,500
Total, public building construction	78,022,100	78,022,100
Department of Transportation:		
Bridge replacement rehabilitation, citywide	2,191,000	2,191,000
Resurfacing streets and highways, citywide	8,899,000	8,899,000
Roadway upgrading and reconstruction, citywide	6,061,000	6,061,000
South Capital Street, Portland Street to D.C. line	2,582,000	2,582,000
Local street improvements, citywide	1,300,000	1,300,000
Safety improvements, citywide	250,000	250,000

SUMMARY OF CAPITAL IMPROVEMENTS PROGRAM RECOMMENDATION BY PROJECT—Continued

Project title	1984 estimate	Recommended for 1984
PUBLIC BUILDING CONSTRUCTION—Continued		
Department of Transportation—Continued		
Traffic operations improvements, citywide	$600,000	$600,000
Neighborhood area street improvements, citywide	460,000	460,000
Roadside improvements, citywide	500,000	500,000
Street lighting, citywide	100,000	100,000
Freeway system modification at Barney Circle, vicinity between Barney Circle to Kenilworth Avenue	843,000	843,000
Metro betterments, citywide	691,000	691,000
Downtown street improvements, downtown	400,000	400,000
Liberty Place improvements, G Street, 9th Street to 10th Street	125,000	125,000
Total, Department of Transportation	25,002,000	25,002,000
Department of Environmental Services:		
New northeast maintenance facility, 1827 West Virginia Avenue NW	7,100,000	7,100,000
Relocation of 31st and K Street NW trash collection headquarters, location under study	100,000	100,000
Relief of flooding and drainage complaints, citywide	500,000	500,000
New Jersey and K Street facility conversion, 900 New Jersey Avenue SE	303,300	303,300
Relocation of 11th and O Street SE employee facility, location under study	560,000	560,000
Total, Department of Environmental Services	8,563,300	8,563,300
Total, general fund	111,587,400	111,587,400
Water and sewer enterprise fund:		
Department of Environmental Services:		
Blue Plains water pollution control plant, 5000 Overlook Avenue SW	6,970,000	6,970,000
Sewer service extensions, citywide	580,000	580,000
Replacement of sanitary sewers, citywide	1,060,000	1,060,000
Water service extensions and hydrants, citywide	580,000	580,000
Replacement of undersized and defective watermains, citywide	1,074,000	1,060,000
Trunk and secondary watermains, citywide	770,000	770,000
Total, Department of Environmental Services	11,020,000	11,020,000
Washington Aqueduct:		
Dalecarlia pumping station pumps, motors, and related equipment, Dalecarlia Parkway	100,000	100,000
Cabin John Bridge, Cabin John Valley, and MacArthur Boulevard	100,000	100,000
Total, Washington Aqueduct	200,000	200,000
Total, water and sewer enterprise fund	11,220,000	11,220,000
Total, capital outlay	122,807,400	122,807,400

DISTRICT OF COLUMBIA ENTERPRISE FUNDS

WATER AND SEWER ENTERPRISE FUND

An appropriation of $114,383,100 for the water and sewer enterprise fund is recommended in fiscal year 1984 in order to support operation and maintenance of the drinking water distribution system, the sanitary sewer system, and the regional waste water treatment facility at Blue Plains. A comparative summary of the water and sewer enterprise fund activities follows:

WATER AND SEWER FUND

Activity	1983 adjusted (1984 base)	Budget estimate 1984	House allowance	Committee recommendation
Department of Environmental Services	$76,355,500	$77,931,900	$77,931,900	$77,931,900
Washington Aqueduct	14,113,900	14,260,300	14,260,300	14,260,300
Repayment of loans and interest	16,726,500	22,190,900	22,190,900	22,190,900
Total, operating	107,195,900	114,383,100	114,383,100	114,383,100
Capital outlay		11,220,000	11,220,000	11,220,000
Total, water and sewer enterprise fund	107,195,900	125,603,100	125,603,100	125,603,100

REPAYMENT OF LOANS AND INTEREST

The recommendation for the repayment of loans and interest for the water and sewer enterprise fund for fiscal year 1984 is $22,190,900. Of this amount, $19,897,900 is for the repayment of capital project construction loans from the U.S. Treasury and $2,293,000 is for projects constructed under the regional water supply agreements. The District's share of the debt service on Little Seneca Lake bonds is $1,617,000, while its share of the amortized construction and interest costs under both Bloomington Dam agreements is $676,000.

DEPARTMENT OF ENVIRONMENTAL SERVICES

The Committee recommends $77,931,900 and 928 positions for the DES portion of water and sewer fund operations for fiscal year 1984. This represents an increase of $1,576,400 and a decrease of 42 positions from fiscal year 1983. The increase in funding can largely be attributed to the pay raise. The 42 positions are to be abolished because they are unfunded.

WASHINGTON AQUEDUCT

The Committee recommends $14,260,300 for the Washington Aqueduct Division of the U.S. Army Engineers District Office in Baltimore, Md. The responsibility of the Washington Aqueduct is the collection, purification, and pumping of potable water for use by 1.2 million consumers including the Federal Government, residents of the District, Arlington County, and part of Fairfax County, Va.

WASHINGTON CONVENTION CENTER ENTERPRISE FUND

The Committee has approved $9,617,000 and 100 positions for the Washington Convention Center. This recommendation represents a $2,043,000 increase from the fiscal year 1983 appropriation, as well as an increase of 30 positions.

The Washington Convention and Visitors' Association is the official convention sales organization representing the Washington Convention Center, and undertakes special marketing, sales, and promotional efforts involving the use of the Center. An amount of $800,000 will be transferred to the WCVA from the appropriation.

Also, $675,000 will be used by the Mayor's Committee to Promote Washington to increase local community awareness of tourism development as well as targeting regional markets through the "Washington is a Capital City" advertising campaign.

The Center officially opened on December 10, 1982, and the first show took place January 5, 1983. For fiscal year 1984, the Washington Convention Center currently has 25 events booked, including 21 national conventions and trade shows, and 4 local multiday events or public shows. Because public shows are booked within 6 months of the event, it is expected that an additional 16 multiday local shows will be booked for fiscal year 1984.

Three specific taxes—a hotel occupancy tax of $1 per room per day, and one-half of the 10 percent surtax on the 9 percent corporation and unincorporated business franchise taxes—will be used in fiscal year 1984 to cover the substantial increase in expenditures associated with the Center's first full year of operation. Tax revenues will equal an estimated $7,800,000, and operating revenues will equal an estimated $5,715,000 for fiscal year 1984. Since expenditures are projected to be $9,617,000, there will be an excess of revenues over expenditures of $3,898,000 for the year, which will be available for transfer to the general fund.

The Convention Center booking level projected in fiscal year 1984 is expected to attract 225,000 new convention delegates and will spend an average of $501 during an average 3-day stay in the District.

LOTTERY AND CHARITABLE GAMES ENTERPRISE FUND

The Committee recommends approval of the request for $2,772,500 in non-Federal funds and 70 positions for fiscal year 1984 for the Lottery and Charitable Games Control Board which is responsible for operating and conducting a lottery and daily numbers game in the District and is authorized to issue licenses for the operation of bingo and raffle games.

The recommended allowance is $1,588,000 and 29 positions above the fiscal year 1983 appropriation.

The Committee is concerned about the continued high percentage of revenues that are to be used for administrative expenses, and hopes that the Board will review its employment and purchasing policies to determine if these costs can be reduced to a level closer to the national aver-

age. In this way, more of the revenues may be returned to the District treasury or to the players of the lottery games.

The Committee is also concerned about the request by the Board to promote 11 of 14 high level personnel DS–11 and above, including the Executive Director from grade 16 to grade 18. The Committee does not question these decisions to promote on competency grounds, but does question the need and desire to go forward with all these actions in light of the tight economic situation in the District.

GENERAL PROVISIONS

The bill contains various general provisions which are contained in the bill to provide for several limitations, directives, and administrative provisos which are carried annually in appropriations bills. The following summarizes the Committee recommendations pertaining to these provisions:

Sections 101 through 129 are identical or substantially similar to provisions carried from year to year in the bill.

Section 130 provides that the District continue to pay streetlighting and traffic signal costs until such time as a final decision is made concerning shifting these costs to the ratepayers.

Section 131 provides for seven additional judges in the District of Columbia Superior Court.

Section 132 amends Public Law 98–51 to provide for the continued education of Senate pages under contract with the D.C. public school system.

COMPLIANCE WITH PARAGRAPH 7 OF RULE XVI OF THE STANDING RULES OF THE SENATE

The accompanying bill contains the appropriation of $55,000,000 in Federal funds for which there is no authorization under paragraph 7 of rule XVI of the Standing Rules of the Senate.

The Committee considered budget estimates of $569,590,000 of which $25,000,000 was not authorized at the time the budget was submitted. That authorization is contained in H.R. 2637 and S. 1010 and is expected to be enacted before final action on this bill. The remaining $30,210,000 is contained in the criminal justice emergency initiatives and education initiative. All three items are found in the Federal funds portion of the bill.

BUDGETARY IMPACT OF BILL

PREPARED BY THE CONGRESSIONAL BUDGET OFFICE PURSUANT TO SEC. 308(a), PUBLIC LAW 93-344

[In millions of dollars]

	Budget authority		Outlays	
	Committee allocation	Amount in bill	Committee allocation	Amount in bill
Comparison of amounts in the bill with the Committee allocation to its subcommittees of amounts in the First Concurrent Resolution for 1984: Subcommittee on the District of Columbia	600	596	600	[1] 601
Projections of outlays associated with budget authority recommended in the bill:				
1984				[2] 577
1985				20
1986				
1987				
1988 and future year				
Financial assistance to State and local governments for 1984 in the bill		481		481

[1] Includes outlays from prior-year budget authority.
[2] Excludes outlays from prior-year budget authority.

COMPARATIVE STATEMENT OF NEW BUDGET (OBLIGATIONAL) AUTHORITY FOR FISCAL YEAR 1983 AND BUDGET ESTIMATES AND AMOUNTS RECOMMENDED IN THE BILL FOR FISCAL YEAR 1984

Agency and item	New budget (obligational) authority fiscal year 1983	Budget estimates of new (obligational) authority, fiscal year 1984	New budget (obligational) authority recommended in House bill	New budget (obligational) authority recommended by the Senate committee	Senate committee recommendation compared with—		
					New budget (obligational) authority, fiscal year 1983	Budget estimates of new (obligational) authority, fiscal year 1984	House allowance
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
DISTRICT OF COLUMBIA FEDERAL FUNDS							
Federal payment to the District of Columbia	$361,000,000	$386,000,000	$361,000,000	386,000,000	+ $25,000,000	.....	+ $25,000,000
Payment in lieu of reimbursement for water and sewer services to Federal facilities	11,800,000	16,520,000	16,520,000	16,520,000	+ 4,720,000	.....	.....
Federal contribution to the police officers and fire fighters', teachers', and judges' retirement funds	52,070,000	52,070,000	52,070,000	52,070,000	.....	.....	.....
Criminal justice and education initiatives	.....	.....	.....	25,171,600	+ 25,171,600	+ 25,171,600	+ 25,171,600
Education initiative	.....	.....	.....	1,500,000	+ 1,500,000	+ 1,500,000	+ 1,500,000
Special crime initiative	3,142,600	.....	.....	.....	- 3,142,600	.....	.....
Loans to the District of Columbia for capital outlay	145,000,000	115,000,000	115,000,000	115,000,000	- 30,000,000	.....	.....
(Rescission)	- 48,832,500	.....	.....	.....	+ 48,832,500	.....	.....
Total, Federal funds to District of Columbia	524,180,100	569,590,000	544,590,000	596,261,600	+ 72,081,500	+ 25,171,600	+ 51,671,600
DISTRICT OF COLUMBIA FUNDS— OPERATING EXPENSES							
Governmental direction and support	(69,622,500)	(44,176,400)	(44,352,400)	(44,176,400)	(- 25,446,100)		(- 176,000)
Economic development and regulation	(58,485,400)	(56,571,200)	(56,603,000)	(56,571,200)	(- 1,914,200)	.....	(- 31,800)
Public safety and justice	(409,242,100)	(460,151,300)	(457,840,300)	(487,322,900)	(+ 78,080,800)	(+ 27,171,600)	(+ 29,482,600)
Public education system	(438,724,200)	(483,182,900)	(473,597,100)	(484,682,900)	(+ 45,958,700)	(+ 1,500,000)	(+ 11,085,800)
Human support services	(466,890,500)	(499,536,600)	(486,778,600)	(497,536,600)	(+ 30,646,100)	(- 2,000,000)	(+ 10,758,000)
Public works [1]	(174,049,400)	(190,562,100)	(190,562,100)	(190,562,100)	(+ 16,512,700)	.....	.....
Personal services	(17,287,100)	.....	.....	.....	(- 17,287,100)	.....	.....

Repayment of loans and interest	(142,204,200)	(158,735,600)	(158,735,600)	(158,735,600)	(+16,531,400)		
Repayment of general fund deficit	(20,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	(-15,000,000)		
Short-term borrowings		(3,750,000)	(3,197,000)	(3,750,000)	(+3,750,000)		(+553,000)
Contingent services fund							
Energy adjustment	(-2,078,500)	(-3,871,300)	(-3,871,300)	(-3,871,300)	(-1,792,800)		
Additional gross pay adjustments		(-361,800)	(-361,800)	(-361,800)	(-361,800)		
Total, operating expenses, general fund	(1,794,426,900)	(1,897,433,000)	(1,872,433,000)	(1,924,104,600)	(+129,677,700)	(+26,671,600)	(+51,671,600)
CAPITAL OUTLAY							
General fund	(83,865,600)	(111,587,400)	(111,587,400)	(111,587,400)	(+27,701,800)		
ENTERPRISE FUNDS							
Water and sewer enterprise fund:							
Operating expenses	(107,195,900)	(114,383,100)	(114,383,100)	(114,383,100)	(+7,187,200)		
Capital outlay	(4,575,000)	(11,220,000)	(11,220,000)	(11,220,000)	(+6,645,000)		
Total, water and sewer enterprise fund	111,770,900	125,603,100	125,603,100	125,603,100	+13,832,200		
Washington Convention Center enterprise fund	(7,574,000)	(9,617,000)	(9,617,000)	(9,617,000)	(+2,043,000)		
Lottery and Charitable Games enterprise fund	(1,184,500)	(2,772,500)	(2,772,500)	(2,772,500)	(+1,588,000)		
Total, enterprise funds	(120,529,400)	(137,992,600)	(137,992,600)	(137,992,600)	(+17,463,200)		
Total, District of Columbia funds	(1,998,841,900)	(2,147,013,000)	(2,122,013,000)	(2,173,684,600)	(+174,842,700)	(+26,671,600)	(+51,671,600)
RECAPITULATION							
Grand total, new budget (obligational) authority	524,180,100	569,590,000	544,590,000	596,261,600	+72,081,500	+26,671,600	+51,671,600
Consisting of:							
Federal funds to the District of Columbia	524,180,100	569,590,000	544,590,000	596,261,600	+72,081,500	+26,671,600	+51,671,600
District of Columbia funds	(1,998,841,900)	(2,147,013,000)	(2,122,013,000)	(2,173,684,600)	(+174,842,700)	(+26,671,600)	(+51,671,600)

[1] Included under fiscal year 1983 enacted are amounts previously appropriated for "Transportation services and assistance" and "Environmental service and supply.".